



Integrated Development Plan integrated development plan

2016/17

The Integrated Development Plan (IDP) aligns the resources and the capacity of Baviaans Municipality to its overall development aims, and guides the municipality's budget. The IDP is in line with similar developmental plans at provincial and national level and is agreed upon between local government and residents during a public participation process.



Baviaans Local Municipality

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ACRONYMS

ABP	Area Based Plan
ASGISA	Accelerated and Shared Growth South Africa
BAC	Baviaans Aids Council
BK	Baviaanskloof
BLM	Baviaans Local Municipality
BYAC	Baviaans Youth Advisory Centre
CBP	Community Based Planning
CBP	Community Based Planning
CFO	Chief Financial Officer
CIP	Comprehensive Infrastructure Plan
CPF	Community Policing Forum
CS	Community Services
CSM	Corporate Services Manager
DAFF	Department Agriculture Forestry & Fisheries
DEDEAT	Department Economic Development Environmental Affairs & Tourism
DHS	Department Human Settlements
DLGTA	Department Local Governance and Traditional Affairs

DMA	Demarcated Area
DME	Department Minerals & Energy
DPLG	Department Provincial & Local Government
DRDLR	Department Rural Development and Land Reform
DRPW	Department Road and Public Works
DSRAC	Department Sport Recreation Arts and Culture
DTI	Department Trade & Industry
DWS	Department Water & Sanitation
ECDC	Eastern Cape Development Corporation
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
GVA	Gross Value Added
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
IDP	Integrated Development Plan
IGR	Inter Governmental Relations
ITP	Integrated Transport Plan
KPI	Key Performance Indicators
LAA	Land Availability Audit
LED	Local Economic Development
LM	Local Municipality
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act

ACRONYMS... (Continued)

MTFS	Medium Term Financial Strategy
NDP	National Development Plan
NSDF	National Spatial Development Framework
PDI	Previous Disadvantaged Individual
RB	Rietbron
SAPS	South African Police Services
SBDM	Sarah Baartman District Municipality
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial development Framework
SEDA	Small Enterprise Development Agency
SMME	Small, Medium & Micro Enterprises
SPU	Special Programs Unit
SV	Steytlerville
SWOT	Strengths, Weaknesses, Opportunities & Threats
TSM	Technical Services Manager
WBP	Ward Based Planning
WM	Willowmore
WSDP	Water Services Development PI

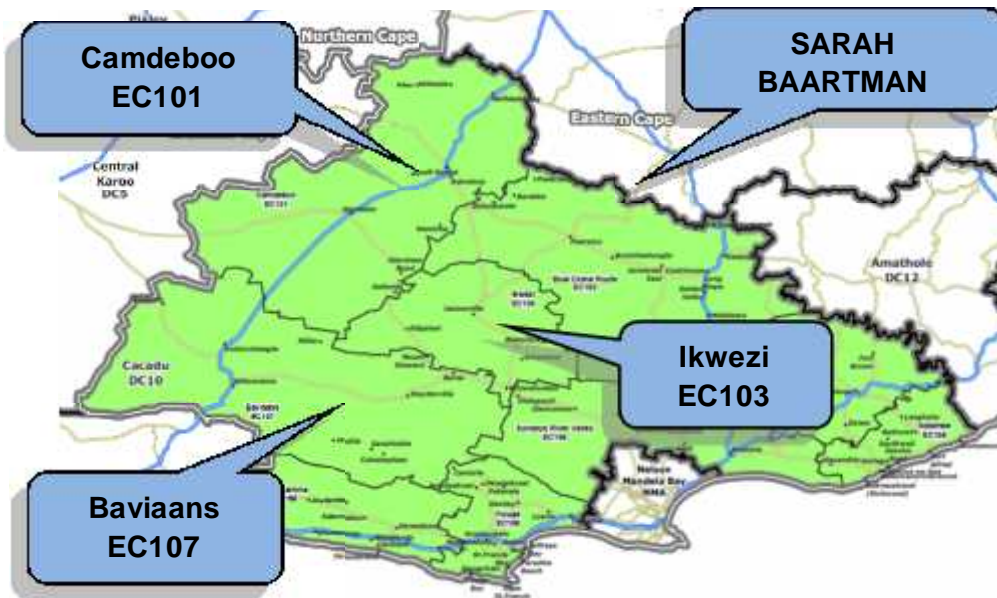
CHECKLIST FOR ASSESSMENT

Key Performance Indicators	Ref Page No	Responsible	Attached	Adopted by Council / Other comments
1. Spatial development framework		TSM		Yes
- Land Availability and Area Based Plan - Baviaans Land & Distribution Program			Available at MM's office	Yes
2. Service Delivery & Infrastructure		TSM		Yes
- Sanitation	142			
- Water	137			Yes
- Housing	152			Yes
- Electricity	147			Yes
- Roads & Transport	144		Part of SBDM ITP	N/A
- Storm water Drainage	144		Projects 57 (a – h)	
- Waste Management (IWMP)	159			Yes
- Service delivery & Infrastructure Plan (CIP)				Yes
- Free Basic Services – (Indigent Policy)		CFO		Yes
- Disaster Mng Plan	162	TSM		Yes
3. Local Economic Development		M E de Beer		
- LED Management Plan	180		Available at MM's office	Yes
- LED Action Plan & Organogram	255			Yes
- Tourism Sector Plan			Available at MM's office	
4. Good Governance				
- IDP Review & Process Plan	256	M E de Beer	Annexure B	Yes
- Public Participation & Communication Action Plan	266	M E de Beer	Annexure C	Yes
- Stakeholder involvement	314	M E de Beer	Annexure H	Yes
- Audit Committee (TOR)	216	H Nagel		Yes
- Special Groups (HIV/AIDS) Plan		M E de Beer		Yes
- Community Empowerment Strategy		M E de Beer		No
- MPAC	217	Council		
- PMS Framework	228	M E de Beer		Yes

Key Performance Indicators	Ref Page No	Responsible	Attached	Adopted by Council / Other comments
5. Financial Viability		H Nagel		
- Financial Strategy	168	H Nagel		Yes
- Budget			Annexure F	Yes
- Allocation	176			Yes
- Own Funds			Annexure F	Yes
- Policies	169			Yes
- SDBIP – 16/16			Annexure F	Yes
- SDBIP – IDP: 16/17		M E de Beer	Annexure D	Yes
6. Institutional Arrangements		M Lötter		
- Human Resource Strategy	285		Annexure G	DPLG
- (Skills Development Plan (WSP)			Available at the MM's office	Yes
- Employment Equity Plan	225			Yes
- Organogram	230		Annexure A	Yes

SECTOR PLANS AND APPENDAGES	Ref Page No	Responsible	Attached	Adopted by Council / Other comments
(a) Spatial Development Framework		TSM	Available at MM's office	Yes
(b) Land Use Management Framework/System Area Based Plan & LAA		M E de Beer	Available at MM's office	Yes
(c) Waste Management Plan		TSM	Available at MM's office	Yes
(d) Environmental Management Plan		TSM	No – liaise with SBDM	SBDM
(e) Water Service Development Plan (WSDP)		TSM	Available at MM's office	Yes
(f) Disaster Management Plan		TSM	Available at MM's office	Yes
(g) Forestry Plan		TSM	N/a	N/a
(h) Integrated Transport Plan		TSM	No – liaise with SBDM	SBDM
(i) Housing Sector Plan		TSM	Available at MM's office	Yes
(j) Electricity Master Plan		TSM	Available at MM's office	Yes
(k) (i) LED Management Plan		M E de Beer	Available at MM's office	Yes
(ii) LED Action Plan & LED Organogram	180			
(l) Workplace Skills Plan		M Lötter	Available at MM's office	Yes
(m) Human Resource Strategy		M Lötter	Annexure G	
(n) Service delivery & Infrastructure Plan (CIP)		TSM		Yes
(o) Employment Equity Plan		M Lötter	Available at MM's office	Yes

FOREWORD



The 262 local municipalities established throughout South Africa in 2001 were reduced to 234 in 2011. For the 2011 Local Government Elections all of the nine local municipalities established within the jurisdiction of (erstwhile Cacadu) Sarah Baartman District Municipality, were delimited into wards. The geographical area making up the jurisdiction of Baviaans and Ikwezi Local Municipalities were both delimited into four wards and seven wards in respect of Camdeboo.

In December 2014, the Municipal Demarcation Board (MDB) issued Circular 4/2014, giving notice of public consultation meetings being held in respect of Ward Delimitations – ahead of the 2016 Local Elections. There were a few proposed changes in some of the Wards, and at the time it was felt that any change in boundaries be thoroughly deliberated and carefully considered. If they are incorrectly placed, this could affect severely on our planning processes (especially Ward-based and Integrated Development Planning), service delivery and ultimately the communities we have to serve.

A month later, MDB Circular 1/2015 was issued, giving notice of the postponement of the Ward Delimitation meetings, while at the same time announcing a request by the Minister of Co-operative Governance and Traditional Affairs (Pravin Gordhan) for the re-determination of some Municipal boundaries, of which Baviaans was one. This will have far-reaching effects and will affect the proposed Ward Delimitations.

The re-determination of Municipal Boundaries is a process, which has already run its course and was completed late in 2013.

In MDB Circular 2/2015 (dated 04/02/2015), it was confirmed that Camdeboo EC101, Ikwezi EC103 and Baviaans EC107 were being proposed for amalgamation “with the view to optimizing the financial viability of the new Municipality”. Tight timeframes were set for specific activities that had to be implemented by the Local Municipalities concerned.

MDB Acting CEO, Mr Mlulami Manjezi, representatives from his office, Executive Mayor, Kekana from SBDM and the Municipal Manager, Mr T Pillay from SBDM visited Baviaans Municipality on 23 November 2015. At this well-attended public meeting, the proposed new ward boundaries were

discussed. Thereafter Baviaans held ward committee meetings as well as a series of Community Based Planning meetings where these proposals were discussed.

The amalgamation of the three Municipalities will result in a vast geographic spread of just under 29,000 km² – half the size of the District Municipality – with a distance of approximately 260 km as the crow flies between the two furthest points (see map below). Some areas are very rugged and mountainous, and almost inaccessible. Based on the 2011 Census and with an estimated growth rate of 1% per annum factored in, the combined population will be about 82,500 by 2015. Many critical aspects will require rigorous interrogation and very careful consideration in this proposal.

On the 27th of August 2015, the Demarcation Board issued a notice in the Provincial Gazette of the intention to re-determine the municipal boundaries of Baviaans, Camdeboo and Ikwezi by amalgamating their municipal areas and to determine the municipal boundary of a new category B municipality. The newly established municipality, **Beyers Naude Local Municipality**, will take effect after the elections of 03 August 2016.

1.1. LEGISLATION

The IDP is given legal status by the following primary and secondary legislation and regulations:

- The Constitution of the Republic of South Africa (1996)
- The Municipal Structures Act No 117 of 1998
- The Municipal Systems Act, Act 32 of 2000 (MSA)
- The Municipal Finance Management Act No 56 of 2003 (MFMA)
- White Paper on Local Government (1998)
- Promotion of access to information Act No 2 of 2000
- Municipal Planning and Performance Regulations 2001 (Dept of Provincial & Local Government (DPLG))

The Municipal Systems Act 32 of 2000 requires that all municipalities must prepare an Integrated Development Plan and must annually review the IDP. In chapter 5, Section 25, all municipalities must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality. Section 34 of the same chapter requires a municipality to review IDP annually and, where necessary, to amend the plan in accordance with a prescribed process.

In addition to the requirement for every municipality to compile an IDP, the municipality is also required to monitor and evaluate its performance and that the IDP review and amendment process must adhere to the public participation requirements as outlined in Chapter 4 of the MSA.

1.2. PURPOSE OF INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is a process through which the municipality prepares a strategic development plan, which extends over a five-year period. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa (see table 1 below) and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character. The IDP is the principal strategic planning instrument, which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

Table 1: The characteristics and outcomes of developmental Local Government

Characteristics	Outcomes
Maximising social development and economic growth	Provision of household infrastructure
Integrating and coordinating development	Creation of liveable, integrated cities, town and rural areas
Democratising development, empowering and redistribution - of resources	Local economic development

Characteristics	Outcomes
Leading and learning	Community empowerment and redistribution

White Paper on Local Government, March 1998

The Municipal Systems Act (Act 32, 2000) defines the IDP as a “single inclusive and strategic plan” that:

- links, integrates and co-ordinates a municipality’s sector specific plans;
- aligns the resources and capacity of the municipality to the overall development objectives of the municipality;
- forms the policy framework on which annual budgets rest;
- Informs and is informed by similar development plans at national and provincial developments plans.

A Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; may amend its Integrated Development Plan in accordance with prescribed processes.

1.3. METHODOLOGY

The IDP methodology recommended by the Department of Provincial and Local Government involves four phases. Each phase requires numerous actions or activities as illustrated in the figure 1 below.

Figure 1: The IDP Process

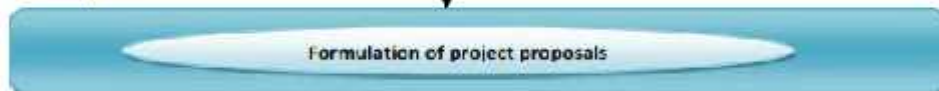
Phase 1: Analysis



Phase 2: Strategies



Phase 3: Projects



Phase 4: Integration



Phase 5: Approval



The purpose and outputs of each of the phases in figure 1, is detailed in table 2 below.

Table 2: The purpose and outputs required for the phases of the IDP Process for 2014/15

PHASE	PURPOSE	OUTPUT
Phase 1: Analysis	To ensure that decisions will be based on: <ul style="list-style-type: none"> ❖ people’s priority needs and problems ❖ knowledge on available and accessible resources ❖ proper information 	<ul style="list-style-type: none"> ❖ Assessment of the existing level of development ❖ Priority issues/problem statements ❖ Understanding nature/dynamics/causes of these issues ❖ Knowledge on available resources and potentials
Phase 2: Strategies	To ensure broad inter-sectoral debate and means of tackling priority issues under consideration of: <ul style="list-style-type: none"> ❖ policy guidelines and principles ❖ available resources ❖ inter-linkages ❖ an agreed vision 	<ul style="list-style-type: none"> ❖ Vision (for the municipality) ❖ Objectives (for each priority issue) ❖ Strategic options and choice of strategy (for each issue) ❖ Tentative financial framework for projects ❖ Identification of projects
Phase 3: Projects	To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete planning process through the involvement of sector specialist and establishing project task teams	<ul style="list-style-type: none"> ❖ Indicators (quantities & qualities) for objectives ❖ Major activities, timing ❖ Responsible agencies/actors ❖ Costs and budgets estimates and sources of finance
Phase 4: Integration	To ensure that the results of project planning will be checked for their compliance with vision, objectives, strategies and resources and that they will be harmonized	<ul style="list-style-type: none"> ❖ revised project proposals (for priority projects/other projects) ❖ 5-year financial plan (all sources of finance) ❖ 5-year capital investment programme (all sources of finance) ❖ 5-year municipal action plan (municipal management) ❖ Integrated SDF ❖ Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS ❖ Consolidated monitoring/performance management system ❖ Reference to sector plans ❖ Disaster Management Plan
Phase 5: Approval	To ensure, before being adopted by the Municipal Council, all relevant stakeholders and interested parties, including other spheres of government have been given a chance to comment on the draft plan, thus giving the approved plan a sound legitimacy, support and relevance.	An amended and adopted IDP document that has the support of the municipal administration, residents, district council and relevant agencies

1.4. IDP REVIEW PROCESS

The IDP Review Process Plan was adopted by Council on 18 August 2015 (resolution number CS 7.4.3) and is attached as *Annexure B*

The review process, assessment, and amendment of the IDP are informed by *inter alia* the following:

- ❖ The comments received from various role-players in the IDP process, including comments from the MEC;
- ❖ The Process Plans and District Framework;
- ❖ Areas requiring additional attention in terms of legislative requirements;
- ❖ Areas identified through self-assessment;
- ❖ Impact of new information, policies and legislative changes;
- ❖ Drafting of final programmes from amended, newly added projects;
- ❖ Integration of plans and programmes;
- ❖ Projects Implementation progress; and
- ❖ Performance management assessment.
- ❖ Institution Risk Assessments
- ❖ Auditor General's Reports

After the approval of an IDP/Budget at Council, implementation of the IDP commences. At the start of the review process new information could have become available that would influence the implementation of the IDP over the next years.

During the IDP/Budget Review Process an extensive participative process was followed which included all internal and external stakeholders. 10 CBP meetings were held, two IDP Rep Forum meeting were held in Willowmore with stakeholders from Willowmore, Rietbron, Steytlerville and Baviaanskloof attending and 12 Ward Committee meetings.

At a steering committee meeting, feedback was provided on the results from the IDP Rep Forum meetings in terms of new projects that were identified and changes to existing projects.

Table 3 below illustrates the IDP / Budget Review process for 2015/16.

Table 3: IDP / Budget review process for 2016/17

Activity	Date	Venue
Prepare Review Process Plan	Beginning of August 2015	
Adopt Review Process Plan	27 August 2015	Council Chambers, Steytlerville
Advertise Review Process Plan	02 September 2015	Newspaper, Notice boards, Website
IDP Rep Forum, SBDM	10 September 2015	Council Chambers, SBDM
Ward Committee meetings	15 & 16 September 2015	All Wards
Community Based Planning	16 – 30 September 2016	Vuyolwethu Community Hall, Steytlerville Willowmore Business owners Vondeling Rietbron
First quarter performance evaluation	30 September 2015	
Report on budget implementation & financial state of affairs of municipality	30 September 2015	
IDP Rep Forum, Baviaans	18 November 2015	Town Hall, Willowmore
Ward Committee meetings	02 & 03 December 2015	All Wards
Second quarter performance evaluation	30 December 2015	
Report on budget implementation & financial state of affairs of municipality	30 December 2015	
Adopt Annual report & Adjustment budget	28 January 2016	Council Chambers, Willowmore
Make Annual Report public	29 January 2015	Website, Municipal offices, newspaper, libraries
Ward Committee meetings	15, 16 & 17 February 2016	All wards
Community Based Planning (final consultation)	16 February – 25 March 2016	Steytlerville (2) Willowmore (3) Vondeling
IDP Steering Committee	17 March 2016	Council Chambers, Willowmore
Table Draft IDP / Budget 2014/15	17 March 2016	Council Chambers, Willowmore
Table Reviewed Draft IDP/Budget 2014/15	26 May 2016	Council Chambers, Steytlerville
Advertise in Newspapers	31 May 2016	

1.5. ROLES AND RESPONSIBILITIES

The Process Plan determines the roles and responsibilities of all the stakeholders in the IDP/Budget Review Process. These roles and responsibilities are set out in Table 4.

Table 4: Roles and Responsibilities determined by IDP/Budget review process

Role Players	Responsibilities
Mayor	<ul style="list-style-type: none"> ➤ Take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget ➤ Coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget
Municipal Manager	<ul style="list-style-type: none"> ➤ Accountable for the management of the municipality's integrated development plan and the monitoring of progress with implementation of the plan
The Municipal Council (Baviaans Municipality) is the ultimate decision-making body	<p><u>THE MUNICIPAL COUNCIL</u></p> <ul style="list-style-type: none"> ➤ Consider and adopt the Process Plan/District Framework, adopt and approve the IDP. ➤ Delegate responsibility for overall management, co-ordination and monitoring of the process and drafting of the IDP reviewal to the Municipal Manager. ➤ Adopt the newly reviewed IDP
Councillors are the primary link between municipal government and the residents.	<p><u>COUNCILLORS</u></p> <ul style="list-style-type: none"> ➤ Link the planning process to their constituencies and wards; ➤ Be responsible for organising public consultation and participation; ➤ Ensure the annual business plans and the municipal budget are linked to and based on the IDP.
Officials have to manage and co-ordinate the IDP formulation process	<ul style="list-style-type: none"> ➤ Adopting the District Framework Plan ➤ Preparation of the Process Plan; ➤ Undertaking of the overall management and co-ordination of the planning process; ➤ Ensuring that all relevant actors are appropriately involved; ➤ Nomination of persons in charge of different roles; ➤ The day-to-day management of the process; ➤ Ensuring that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements; ➤ Adjusting the IDP in accordance with the MEC for Local Government's proposals.
Heads of departments and officials	<ul style="list-style-type: none"> ➤ Ensures that the IDP and the budget process are aligned; ➤ Ensure the production of a schedule that serves as a framework for the formulation of the Budget and the IDP;

Role Players	Responsibilities
	<ul style="list-style-type: none"> ➤ Ensure that the IDP is linked to the Financial Plan; ➤ Prepare implementation and progress reports and present such to the IDP Steering Committee, as well as the IDP Representative Forum. ➤ Prepare submissions and proposals about Areas of Formulation; Areas of Amendment; the incorporation of new information; and changing circumstances (whether statutory or otherwise). ➤ Provide technical/sectoral expertise ➤ Prepare sector plans ➤ Ensure that the IDP meets legal and professional standards ➤ Prepare draft progress reports and proposals
Role Players	Responsibilities
Steering Committee	<p>The role of the Steering Committee at Local Municipal level is to facilitate the reviewal process and provide support and guidance to the IDP official. This is a team of councillors and a technical working team of heads of departments and senior officials who support the IDP official and ensure a smooth planning process. The terms of reference of the IDP Steering Committee are as follows:</p> <ul style="list-style-type: none"> ➤ Support the IDP official in preparing for the IDP formulation and throughout its process; ➤ Provide terms of reference for specific planning activities; ➤ Commission research studies; ➤ Consider and comment on inputs from any sub-committees, study teams, consultants, provincial sector departments or service providers; ➤ Make content recommendations; ➤ Process, summarise and document outputs; and ➤ Prepare, facilitate, and document meetings.
IDP Representative Forum (List of all stakeholders is available)	<ul style="list-style-type: none"> ➤ Represent the interests of the community. ➤ Provide an organisational mechanism for discussion, negotiation, and decision-making between the stakeholders, including municipal government. ➤ Ensure communication between all stakeholder representatives. ➤ Monitor the performance of the planning and implementation process. ➤ Give feedback to constituencies. ➤ Also serves as a forum to educate stakeholders about Developmental Local Government.

1.6. ALIGNMENT PROCESS

The Baviaans Municipality Process Plan stipulates that the following people are involved in the alignment process:

A. BETWEEN LMS AND THE SBDM

- District council's IDP officer and IDP Steering Committee
- Local council's IDP officer and IDP Steering Committee
- District IDP staff.
- Directors and Heads of department at both LM and DM
- Provincial IDP Support Team

B. BETWEEN LOCAL GOVERNMENT AND OTHER SPHERES / CORPORATE SERVICE PROVIDERS

- Municipal Manager
- Directors and Heads of department.
- Local IDP official
- District IDP official
- Provincial IDP Co-ordination units
- Provincial/national senior sector department officials
- Senior officials of relevant service providers (Eskom, Water Boards, Telkom, etc.).

The management of alignment is arranged as follows in the process plan:

- ❖ The IDP officer together with the steering committee should ensure alignment of local issues.
- ❖ The Provincial Department of Local Government plays a crucial role as coordinator to ensure alignment above district level and between districts within a province.

C. MTFS PRIORITIES

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
- A massive programme to build economic and social infrastructure
- Comprehensive rural development strategy linked to land and agrarian reform and food security
- Strengthen the skills and human resource base
- Improve the health profile of society
- Intensify the fight against crime and corruption
- Build cohesive, caring and sustainable communities
- Pursue regional development, African advancement and enhanced international co-operation
- Ensure sustainable resource management and use

- Build a developmental state including improvement of public services and strengthening democratic institutions

The National outcomes:

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient Local Government system
- Protect and enhance our environmental assets and natural resources
- Create better South African, a better Africa and a better world
- An effective, efficient and development orientated public service and an empowered, fair and inclusive citizenship
- Social protection
- National building and social cohesion

D. ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NDP)

In August 2012, cabinet agreed to the NDP which seeks to eliminate poverty and reduce unemployment by 2030. The NDP sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the plan. These include education, skills, decent accommodation, nutrition, safe communities, social security, transport and job opportunities.

The following challenges were identified by the NDP:

- Too few people work
- The quality of school education for black people is poor
- Infrastructure is poorly located, inadequate and under-maintained
- Spatial divides hobble inclusive development
- The economy is unsustainably resource intensive
- The public health system cannot meet demand or sustain quality
- Public services are uneven and often of poor quality
- Corruption levels are high
- South Africa remains a divided society

The NDP suggests the following strategies to achieve its goals:

- Creating jobs
- Expanding infrastructure
- Transition to a low carbon economy
- Transforming human settlements and the national space economy urban and rural spaces
- An integrated and inclusive rural economy
- Improving education, training and innovation
- Social protection
- Promoting health care for all
- Fighting corruption transforming society and uniting the community

E. PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The Framework for Growth and Development 2004-2014 sets quantified targets, including:

- To maintain an economic growth rate of between 5% and 8% per annum.
- To halve the unemployment rate by 2014.
- To reduce by between 60% and 80% the number of households living below the poverty line by 2014.
- To reduce by between 60% and 80% the proportion of people suffering from hunger by 2014.
- To establish food self-sufficiency in the Province by 2014.
- To ensure universal primary education (UPE) by 2014, with all children proceeding to the first exit point in a secondary education.
- To improve the literacy rate in the Province by 50% by 2014.
- To eliminate gender disparity in education and employment by 2014.
- To reduce by two-thirds the under-five mortality rate by 2014.
- To reduce by three-quarters the maternal mortality rate by 2014.
- To halt and begin to reverse the spread of HIV/AIDS by 2014.
- To halt and begin to reverse the spread of tuberculosis by 2014.
- To provide clean water to all in the Province by 2014.
- To eliminate sanitation problems by 2014.

In order to achieve the above targets, the Framework identifies the following strategic focus areas for intervention.

- The systematic eradication of poverty.
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resource capabilities.
- Infrastructure, including the eradication of backlogs and the development of enabling infrastructure for economic growth and development.

— Public sector and institutional transformation in support of improved service delivery.

F. THE MILLENNIUM DEVELOPMENT GOALS (MDGS)

The Millennium Development Goals (MDGs) are eight international development goals that were established following the Millennium Summit of the United Nations in 2000, following the adoption of the United Nations Millennium Declaration. All 189 United Nations member states at the time (there are 193 currently) and at least 23 international organisations committed to help achieve the Millennium Development Goals by 2015, the goals follow:

1. To eradicate extreme poverty and hunger (*EPWP & Sakha Isizwe job creation programmes*)
2. To achieve universal primary education (*close-knit relations with schools in area*)
3. To promote gender equality and empowering women (*Training & empowerment programmes – IDP Project no 39(h)*)
4. To reduce child mortality rates (*Support to health institutions in Baviaans*)
5. To improve maternal health (*Support to health institutions in Baviaans*)
6. To combat HIV/AIDS, malaria, and other diseases (*No budget for HIV/Aids Council meetings*)
7. To ensure environmental sustainability (*Recycling project in Willowmore*)
8. To develop a global partnership for development (*Function performed by District Municipality*)

G. FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA

- *Strategic Priority 1: Mainstreaming hands-on support to Local Government to improve municipal governance, performance and accountability*
- *Strategic Priority 2: Addressing the structure and Governance Arrangements of the State in order to better Strengthen, Support and Monitor Local Government*
- *Strategic Priority 3: Refining and Strengthening the Policy, Regulatory and Fiscal Environment for Local Government and giving greater attention to the Enforcement Measures*

H. STATE OF THE NATION AND STATE OF THE PROVINCE ADDRESS

The State of the Province Address is a localised version of the State of the Nation Address where Premiers reflect on and highlight their achievements during their tenure, with a specific focus on government's five priority areas- education, health, the fight against crime and corruption, rural development and land reform as well as jobs. Premiers also communicate their programmes of action, as well as priorities for the forthcoming financial year.

I. THE OUTCOMES APPROACH

In January 2010, Cabinet adopted 12 outcomes within which to frame public service delivery priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. Baviaans Municipality is attending to comply with the 12 outcomes by taking them into consideration in the budget and IDP process.

1. Improve the quality of basic education – support to schools in Baviaans where possible
2. Improve health and life expectancy – support to health services in Baviaans where possible
3. All people in South Africa protected and feel safe – CPF in Baviaans
4. Decent employment through inclusive economic growth – see LED chapter
5. A skilled and capable workforce to support inclusive growth – work skills plan in place
6. An efficient, competitive and responsive economic infrastructure network – see LED chapter
7. Vibrant, equitable and sustainable rural communities and food security – support to agriculture in Baviaans
8. Sustainable human Settlements and improved quality of household life – see human settlements, page 151
9. A response and, accountable, effective and efficient local government system – implementation of Batho Pele principles
10. Protection and enhancement of environmental assets and natural resources – Tourism projects in Baviaanskloof World Heritage site
11. A better South Africa, a better and safer Africa and world
12. A development-orientated public service and inclusive citizenship – see public participation processes, Chapter 8

2.1. INTRODUCTION

The vision, as well as the development priorities and strategies were not amended and are reflected as they appeared in the Baviaans IDP 2007 – 2012.

Vision

Baviaans municipality strives towards the establishment of a progressive community within a safe environment where basic service delivery is guaranteed and wherein decision-making is based on maximum participation from the community

Mission

The political office bearers, staff and the people of the Baviaans Local Municipality will:

- Effect open communication channels to keep communities informed
- Effect participative and accountable developmental local governance
- Pro-actively identify suitable land for settlement
- Facilitate housing delivery
- Provide basic services
- Create a climate conducive to local economic development, with a particular focus on eradicating poverty, creating jobs and developing the tourism and eco-tourism sector; and
- Facilitate social upliftment and development

2.2 DEVELOPMENT PRIORITIES

The development priorities were not amended during the IDP review process and are reflected in tabular format.

Note: The goals of the five Key Performance Areas:

- 1. Municipal institutional development & transformation**
- 2. Basic infrastructure & Service delivery**
- 3. Local Economic Development**
- 4. Financial viability & management**
- 5. Good governance & public participation**
- 6. Spatial analysis**

are included in the four development priorities of the Baviaans Municipality.

Development Priority 1: Building the Institution and Employee Capacity

The Accelerated and Shared Growth Initiative for South Africa (ASGISA) that is driven on a national level has identified six factors that constrain growth in South Africa. One of these is the shortage of skills, which is especially relevant across all aspects of local government.

It is also apparent from the analysis of the data that the municipality is faced with serious challenges. A strong institution with the necessary capacity is vital to address these challenges successfully.

Considering the above the municipality identified building the institution and employee capacity as its first priority. The following objectives were identified for this priority:

Table 5: Development Priority 1 – Building the institution and employee capacity – KPA 1, 4 & 5

DEVELOPMENT PRIORITY 1: BUILDING THE INSTITUTION AND EMPLOYEE CAPACITY	
Objective 1.1	A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service
Objective 1.2	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered
Objective 1.3	All areas of development in the Baviaans Municipality must be planned thoroughly
Objective 1.4	Promotion of the image of the Baviaans Municipality
Objective 1.5	Well established communication channels
Objective 1.6	Community Participation

Development Priority 2: Enhance Community Services

Based on the limited resources and capacity in the area a strategic choice was made and that is to invest in the people in the area. In order to combat the unemployment rate, low-income levels and decline in the population growth economic development and the provision of physical structures is important, but without developing the people in the area these challenges could never be addressed successfully.

The NSDF confirms the principle of investing in people in stipulating, “in areas with low development potential government spending should focus on providing social transfers, human resource development and labour market intelligence.”

The municipality thus accepted its second development priority as the enhancement of community services. The development priority with its relevant objectives is reflected below.

Table 6: Development Priority 2 – Enhance community services – KPA 3 & 5

DEVELOPMENT PRIORITY 2: ENHANCE COMMUNITY SERVICES	
Objective 2.1	Proud citizens that contribute to the development of their town/s
Objective 2.2	The Youth of Baviaans are actively integrated into and contribute to community development.
Objective 2.3	Development of People in the Baviaans area.
Objective 2.4	Improve community access to a comprehensive health care service
Objective 2.5	Animal Health
Objective 2.6	SAPD fulfil their mandated role and responsibility in the community
Objective 2.7	Communities have easier access to social services
Objective 2.8	Moral regeneration in Communities

Development Priority 3: Economic Development

The negative impact of the unemployment rate and the low level of monthly income on all spheres of the communities in the area can only be reversed by stimulating the economic growth in the area. The third development priority identified by the municipality is economic development. The priority with its relevant objectives is listed below.

Table 7: Development Priority 3 – Economic Development – KPA 3

DEVELOPMENT PRIORITY 3 ECONOMIC DEVELOPMENT	
Objective 3.1	Rural Development
Objective 3.2	SMME's are provided with mandated municipal support that facilitates their growth and success.
Objective 3.3	Promote Local Economic Development
Objective 3.4	Address high unemployment rate
Objective 3.5	A pleasurable tourist experience.
Objective 3.6	Agricultural Related Development
Objective 3.7	Training & empowerment programs

Development Priority 4: Provision of Basic Infrastructure

Infrastructure development and maintenance is vital to the existence and development of a municipality. Infrastructure also facilitates economic growth in an area.

In addition, municipalities are constitutionally mandated to provide in the basic needs of communities. The fourth development priority with its relevant objectives is reflected below.

Table 8: Development Priority 4: Provision of basic infrastructure – KPA 2

DEVELOPMENT PRIORITY 4: PROVISION OF BASIC INFRASTRUCTURE	
Objective 4.1	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water
Objective 4.2	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas
Objective 4.3	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites
Objective 4.4	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Sanitation
Objective 4.5	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing

DEVELOPMENT PRIORITY 4: PROVISION OF BASIC INFRASTRUCTURE	
Objective 4.6	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electricity
Objective 4.7	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water
Objective 4.8	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal assets
Objective 4.9	Supply sustainable basic infrastructure to all inhabitants of Baviaans: TV
Objective 4.10	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire Function
Objective 4.11	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance

2.3. OBJECTIVES, STRATEGIES AND INTERVENTIONS

The objectives and strategies for each development priority are presented in tabular form below.

Table 9: Objectives and strategies for development priorities

Development Priority 1: Building the Institution and Employee Capacity		
KPA 1 – Municipal institutional development & transformation		
KPA 4 – Financial viability & management		
KPA 5 – Good governance & public participation		
OBJECTIVE	STRATEGY	NATURE OF PROJECT
1.1 A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve Financial Sustainability: a) Improve Revenue Collection	<ul style="list-style-type: none"> ❖ Encourage the customer to pay for service: collection of service accounts. ❖ Effective indigent policy and execution thereof ❖ Accurate and correct billing system and timeous receipt by customer ❖ Collection of property rates ❖ Service charges must reflect cost ❖ Valuation of property inclusive of all agricultural land ❖ Effective collection of VAT ❖ Improve internal control in Finance: CCRC working group meetings ❖ Cleansing of debtors ❖ Increase municipal income: collect subsidies & grants ❖ Write-off of irrecoverable debt ❖ Ongoing updating of indigent lists ❖ Increase payment rate
	b) Keep expenditure under control	<ul style="list-style-type: none"> ❖ Reduce unnecessary expenditure ❖ Implement practical accounting system ❖ Oversight on all expenditure and adhere to audit findings ❖ Keep to budgeted amounts ❖ Monthly report to Council on all expenses ❖ Ensure SARS compliance ❖ Effective supply chain management ❖ Implement project to address water leakages and electricity losses ❖ Control expenditure : Expenditure working groups ❖ Ensure effective spending of municipal funds: no overspending
	c) Improve status of audit general's report	<ul style="list-style-type: none"> ❖ Develop business plan to address audit general's findings & execution thereof ❖ Obtain at least qualified audit outcome ❖ MPAC meetings ❖ Mayor oversight meetings

Development Priority 1: Building the Institution and Employee Capacity

KPA 1 – Municipal institutional development & transformation

KPA 4 – Financial viability & management

KPA 5 – Good governance & public participation

			❖ Internal Audit
		d) Improve financial systems and controls	<ul style="list-style-type: none"> ❖ Upgrading of accounting system & usage thereof (SAMRAS) ❖ Ensure trained staff on financial system (SAMRAS) ❖ Ensure compliance to GRAP standards ❖ Improve poor ICT ❖ Formulate register and contracts for municipal land & building users ❖ Execute asset management policy: Asset Control ❖ Checklist on all reporting issues- National Provincial treasury ❖ Adhere to national treasury regulations ❖ Adhere to circular 68 (NT) ❖ Unbundle assets
		Effective implementation of internship programme in Finance Department	❖ Ensure 5 interns are appointed in Finance Dept
		Improve cash flow problems	<ul style="list-style-type: none"> ❖ Develop financial recovery plan for Baviaans municipality ❖ Implement budget for each year in an effective manner ❖ Execute MEC's proposal re financial situation of municipality
1.1	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Strengthen the municipal resources	❖ Purchasing of additional vehicles
		Strengthen the municipal accountability	❖ Annual report on time
		Improve and strengthen existing planning system	<ul style="list-style-type: none"> ❖ Finalise Spatial Development Framework ❖ Associating policies: Housing, Agriculture Transport, Tourism and Conservation.
		Improve control of municipal assets	<ul style="list-style-type: none"> ❖ Ensure control & legal compliance at vehicle testing centre in WM ❖ Avail list of municipal properties: Asset Register ❖ Signed contracts for the use of municipal assets ❖ Unbundling of bulk assets ❖ Update management plan for commonages plan / policy & execute ❖ Ensure that contracts for use of municipal property are in place
		Houses in the name of Baviaans municipality	❖ Transferral of houses still in the name of Baviaans Municipality
		Identify problem areas in municipality	<ul style="list-style-type: none"> ❖ Local Government Turn Around Strategy ❖ Implement task team recommendations
		Establish a viable municipality after incorporation of DMA areas	<ul style="list-style-type: none"> ❖ Business Plan for incorporation ❖ Effective administration of DMA area
1.2	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered.	An effective, customised organisational structure, trained & skilled personnel. Compliant HR Administration	<ul style="list-style-type: none"> ❖ Review of existing organisational structure ❖ HR strategy adopted by council ❖ Ensure job descriptions for all personnel ❖ Ensure completed and good quality employee files ❖ Capacitated Sec 56 managers ❖ Competency level requirements for Sec 56 & senior managers

Development Priority 1: Building the Institution and Employee Capacity

KPA 1 – Municipal institutional development & transformation

KPA 4 – Financial viability & management

KPA 5 – Good governance & public participation

			<ul style="list-style-type: none"> ❖ Internships ❖ Address moral of employees ❖ Execute Wok Skills Plan- Address capacity problems and training for employees ❖ Ensure disciplined employees ❖ Execute Employment Equity Policy & Action Plan ❖ Implement Work skills plan
		Create incentives for staff to improve performance / productivity	❖ Formulate a policy for “Bonus Contracts” for section 56 employees
		Sound corporate administration	<ul style="list-style-type: none"> ❖ Ensure register for council resolutions ❖ Ensure execution of council decisions
		Local Labour Forum	❖ Effective local labour forum
		Improve customer care :Control complaints	❖ Effective customer care: Implement help desks in all areas.
		Performance management	<ul style="list-style-type: none"> ❖ Evaluation of (i) institution (customer care survey), (ii) section 56 managers (iii) lower level staff, (iv) suppliers, (v) interns ❖ Customer Care Survey
1.3	All areas of development in the Baviaans Municipal area must be thoroughly planned	1. Well planned documents for development areas in the municipality	<ul style="list-style-type: none"> ❖ Practical workable plans/policies on which lines the municipality will develop. Review policies: <i>Travel & Subsistence policy</i> <i>Telephone usage policy</i> <i>Overtime policy</i> <i>Occupational Health and Safety</i> <i>Anti Corruption Strategy & Fraud prevention policy</i> <i>Recruitment and Selection policy</i> <i>Vehicle usage and accident policy</i> <i>Training & Development policy</i> <i>Succession Planning and Career Pathing policy</i> <i>Outstanding award policy</i> <i>Cellular telephone policy</i> <i>Inclément weather policy</i> <i>Sexual harassment policy</i> <i>Training & Staff orientation policy</i> <i>Employment for HIV/Aids policy</i> <i>Smoking policy</i> <i>Substance abuse, alcohol and drugs policy</i> <i>Acting Allowance policy</i> <i>Employment Equity plan</i> <i>Leave policy</i> <i>Language policy</i> <i>Promotion policy</i> <i>Training & Staff policy</i>

Development Priority 1: Building the Institution and Employee Capacity

KPA 1 – Municipal institutional development & transformation

KPA 4 – Financial viability & management

KPA 5 – Good governance & public participation

			<p><i>Access of information policy</i> <i>Organogram</i> <i>Delegation register</i> <i>Rules and order of council</i> <i>Task Job evaluation</i> <i>Policy on long service allowances, sec 56 managers</i> <i>Accounting policy</i> <i>Asset management policy</i> <i>Banking & investment policy</i> <i>Customer care revenue by-law</i> <i>Credit control policy</i> <i>Deposit policy</i> <i>Disconnection policy</i> <i>Property rates policy</i> <i>Indigent support policy</i> <i>Exit interview and procedure policy</i> <i>Backup policy</i> <i>IT policy</i> <i>Virement policy</i> <i>MPAC policy</i> <i>Loans policy</i> <i>Risk management policy</i> <i>Risk management strategy</i> <i>Tariff policy</i> <i>Policy for management of disposal of fixed assets</i> <i>Irregular, unauthorized & fruitless and Wasteful expenditure</i> <i>Water service policy</i> <i>Supply Chain Management policy</i> <i>EPWP</i> <i>Commonage policy</i> <i>Land use and location policy</i> <i>Housing sector plan / policy</i> <i>Requirement for all businesses to be legal according to regulations</i> <i>Outdoor advertising policy</i> <i>Amendment policy on vehicle usage and vehicle accidents</i> <i>Mayor's discretionary fund</i> <i>Community services – spending of funds</i> <i>Management policy</i> <i>Public participation policy</i> <i>Eastern Cape Tourism policy</i> <i>Clinic committee policy</i></p>
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Development Priority 1: Building the Institution and Employee Capacity

KPA 1 – Municipal institutional development & transformation

KPA 4 – Financial viability & management

KPA 5 – Good governance & public participation

		2. Local Government Turnaround Strategy Plan	<p><i>Pauper Burial policy</i> <i>Communication policy</i> <i>Ward committee policy</i> <i>Performance management policy</i></p> <ul style="list-style-type: none"> ❖ Review SDF <p>Implementation of plan</p>
1.4	Promotion of the image of the Baviaans Municipality	Improve the image of the Baviaans Municipality	<ul style="list-style-type: none"> ❖ Branding & Advertising
1.5	Well established communication channels	Improve internal & external communication	<ul style="list-style-type: none"> ❖ Better communication through the following channels: <ul style="list-style-type: none"> - Develop & execute Communication Policy (internal & external communication) - Website to comply with legislation - Municipal face book - Baviaans Newsletter - Ward Committees - Community Based Planning - Notice boards - Feedback to office of the mayor (MM) - Loud hauling ❖ Execute communication Action Plan
1.6	Community participation.	Community participation structures to help identify community needs	<ul style="list-style-type: none"> ❖ Ward Committees ❖ IDP Feedback sessions ❖ CBP meetings

Development Priority 2: Enhance Community Services

KPA 3 – Local Economic Development

KPA 5 – Good governance & public participation

Development Priority 2: Enhance Community Services			
KPA 3 – Local Economic Development			
KPA 5 – Good governance & public participation			
OBJECTIVE	STRATEGY	NATURE OF PROJECT	
Education			
2.1	Proud citizens that contribute to the development of their town/s	Better educated communities	<ul style="list-style-type: none"> ❖ Upgrade & equip libraries (building and books) ❖ Testing of schoolchildren ❖ Appoint EPWP labour intensive assistant in Libraries ❖ Increase library users ❖ Educational programmes in libraries
		Early childhood development	<ul style="list-style-type: none"> ❖ Establish day care centre – Baviaanskloof ❖ Implement Grade R at primary schools
		Raise the level of skill competency of the community (Around 50 – 75% of high school pupils in this area are not capable for academic schooling.)	<ul style="list-style-type: none"> ❖ Expansion of Baviaans Youth Advisory Centre: WM, SV, RB, BK ❖ Special focus: Financial Management Within the household ❖ Investigate Library service so that Library service can make a more meaningful contribution to community development. ❖ Establishment of Trade School ❖ Adjustment in school curriculum
		Instil a sense of pride and ownership and dignity. Utilise local skill in community to assist in projects.	<ul style="list-style-type: none"> ❖ Joint community projects – BM & Departments
		Build community spirit	<ul style="list-style-type: none"> ❖ Purchase and Installation of Christmas Lights - BM ❖ Baviaans Newsletter - BM ❖ Community empowerment projects – BM & Dept's
		Remove sense of "helplessness"	<ul style="list-style-type: none"> ❖ Formulation and implementation of Programme: against alcohol & drug abuse; HIV/Aids - BM & Dept's ❖ Inter-churches forum
		Better educated communities	<ul style="list-style-type: none"> ❖ Continuous training programs – BM ❖ Fully equipped libraries – BM
		Youth Development	
2.2	The youth of Baviaans is actively integrated into and contribute to community development	Provision of recreational facilities <ul style="list-style-type: none"> ❖ Establish play parks for children ❖ Upgrading of sport grounds ❖ Build a swimming pool in WM & SV & RB ❖ Sport facilities for Baviaans – cricket pitch in WM & SV ❖ Soccer field in Vondeling 	

Development Priority 2: Enhance Community Services			
KPA 3 – Local Economic Development			
KPA 5 – Good governance & public participation			
			<ul style="list-style-type: none"> ❖ Sport forum for Baviaans ❖ Demolish swimming pool in WM ❖ Recreational facility for youth in Steytlerville
		Promote after school education	<ul style="list-style-type: none"> ❖ Information regarding after School University, college etc training opportunities available at our Baviaans Youth Information Centre. ❖ Career expo's
		Exposure to extra curricula activities	<ul style="list-style-type: none"> ❖ Training programmes: Arts and Culture e.g. drama classes – Dept Social Development ❖ Support existing sport-codes – DSRAC ❖ Investigate possibility to assist scholars with computer training classes – BM
2.2	The youth of Baviaans is actively integrated into and contribute to community development	Promote self development	<ul style="list-style-type: none"> ❖ Centre for youth development – Baviaans Youth Advisory Centre – BM ❖ Equipped with computers – BM ❖ Computer training – BM ❖ Lobby for additional training programmes – BM
		Remove sense of helplessness	<ul style="list-style-type: none"> ❖ Training programmes – BM ❖ Empowerment programmes – BM ❖ Well equipped Youth computer training centre and youth help desk – BM
		Instil a sense of community pride and dignity	<ul style="list-style-type: none"> ❖ Identify joint youth / community upliftment projects - BM & Dept's
		Promote Education of Youth	<ul style="list-style-type: none"> ❖ Fully fledged libraries – DSRAC / BM ❖ Monitor transport of children to schools, especially farm schools (linked to obj. 2) – Dept Education ❖ Results to determine: (not only academic but also "technical trade" – Dept Education ❖ Establishment of Trade School – Dept Education ❖ Adjustment in school curriculum – Dept Education
Development of People			
2.3	Development of people in Baviaans area	Skills training	<ul style="list-style-type: none"> ❖ Execution of LED Action Plan – BM ❖ See objective 3.1
		Arts & Culture	<ul style="list-style-type: none"> ❖ Develop & promote arts & culture groups – Dept Social Development ❖ Develop an Arts Theatre – Dept Social Development

Development Priority 2: Enhance Community Services			
KPA 3 – Local Economic Development			
KPA 5 – Good governance & public participation			
Health Services			
2.4	Improve community access to a comprehensive health care service	Investigate private public partnerships	❖ Monitor availability of an ambulance by engaging Province, SBDM and private operators – BM / Dept's
		District , provincial and municipal health services	❖ Monitor availability of a doctor & dentist at all clinics and hospitals - BM / Dept's ❖ Monitor the transport route of mobile clinics - BM / Dept's ❖ Investigate options of transportation to clinic and hospital. Oversee municipal patient transport - BM / Dept's
		Promote home-based care	❖ Monitor the establishment of home-based care centres. - BM / Dept's ❖ Monitor the established "HIV and Aids" care centre at Willowmore district hospital Hospice - BM / Dept's ❖ Monitor establishment of crises centres for raped women in both towns - BM / Dept's
		Improve customer care / service	❖ Provision of waiting room at clinics – Dept Health ❖ Monitor the satellite clinic in Baviaanskloof area and appointment of a professional sister – Dept Health ❖ Effective clinic committees – BM / Dept Health
		Attract more health services to the area (dentist, x-rays, minor surgical procedures, etc Better mortuary services HIV / Aids Council	❖ Spoonet Train [Phelophepa health Train] - Dept Health ❖ Investigate range of health services. Dentist, Doctor, X-rays etc. - Dept Health ❖ Assess the delivery of service of the provincial hospital at Willowmore. - Dept Health ❖ Support programmes / projects identified by Willowmore Provincial Aided Hospital.- Dept Health ❖ Monitor expansion of current mortuary facilities at Willowmore Hospital and Baviaanskloof - Dept Health ❖ Execution of HIV / Aids Implementation Plan - Dept Health / BM ❖ Effective BAC secretariat - Dept Health / BM
Animal Health			
2.5	Control and improvement of animal health	Effective programmes for the health of animals in the Baviaans area. (dogs, cats & donkeys)	❖ Implement programmes to take care of animal health – all wards
Safety & Security			
2.6	SAPS fulfil their mandated role and responsibility in the community	Bilateral discussions with SAPS	❖ Ensure separate jail cells for youth – SAPS

Development Priority 2: Enhance Community Services			
KPA 3 – Local Economic Development			
KPA 5 – Good governance & public participation			
2.6	SAPS fulfil their mandated role and responsibility in the community	Build healthy relationships	❖ SAPS to ensure that their staff in Baviaans LM can speak Afrikaans – SAPS / BM
		Forge partnerships to combat crime	❖ Set up community policing forums / structures to combat crime. [neighbourhood watch] ❖ Specifically look at crime related to alcohol abuse ❖ Facilities for raped women (crises centre) ❖ Better handling of raped women ❖ T/ship fencing-off road reserve and municipal commonages – SAPS / BM ❖ Ensure Security consciousness within community of Baviaans ❖ Neighbour Hood Watch or CPF
Access to Government Departments			
2.7	Communities have easier access to social services	Investigate other options to accessible service	❖ Establishment of a “Thusong Centre” MPCC (Project: Bring Departments to where the people live) - DLGTA ❖ Bring Home Affairs to the towns – BM / Dept’s ❖ Departments to speak the language of the customer – All dept’s / BM ❖ Better communication - All dept’s / BM ❖ Awareness campaigns - All dept’s / BM ❖ Make municipal facilities available in terms of policies & council
		Reduce distance between service and the community	❖ Establish a Thusong centre – DLGTA
		Intergovernmental Relations	❖ IGR Forum – SBDM
Moral Regeneration			
2.8	Moral Regeneration	Causes of substance abuse	❖ Facilitate investigation into root causes of substance abuse leading to crime – Dept/BM/SBDM
		Morale in communities	❖ Investigate reasons for relapse in morale of whole community
		Old aged people	❖ Investigate needs of old aged people in WM, SV, BK & RB – Dept Social Development / BM ❖ Move pre-fab house in Down to Lovemore for old age group (Silverstream) - Dept Social Development / BM
		Parental programs	❖ Investigate parental program for responsibility in households – Dept Social Development
		Churches	❖ Investigate church grounds for Lovemore, WM
Development of Baviaanskloof			
		Baviaanskloof Hartland	❖ Centralised settlement in Baviaanskloof (add to SDF) – BM / All stakeholders

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT

KPA 3 – Local Economic Development

OBJECTIVE			STRATEGY			NATURE OF PROJECT		
Rural Development/Social Development								
3.1	Develop programmes for the Baviaans Municipal Area: Department of Rural Development and Land Reform	Ensure the implementation of sustainable projects			CRDP Pilot Project in Rietbron - Anti-Poverty Project Mikondzo Programme – All dept’s / BM			
Local Economic Development								
3.2	SMMEs are provided with mandated municipal support that facilitates their growth and success.	Empowerment of the SMME – (promote opportunity for local job creation)			<ul style="list-style-type: none"> ❖ Execution of LED action plan: Provision of training programmes on: <ul style="list-style-type: none"> - Financial management - Marketing of product and service - English classes - Development of arts & crafts (WM, SV, RB & BK) - Computer training - Training for contractors - All other related training projects <p>Assist with applications for LED funding Yearly increase of SMME’s participating in projects/programme Increase amount of SMME’s</p>			
		Promote the services and or products of the SMME.			<ul style="list-style-type: none"> ❖ Provide training on How to access and utilize website for marketing. ❖ Facilitate SMME website access and utilization. 			
		Assist with marketing, exposure of the SMME’s product / service.			<ul style="list-style-type: none"> ❖ Implement marketing programme to assist ❖ SMME product and or service and contact details on web site 			
		SEDA services in area			<ul style="list-style-type: none"> ❖ Invite SEDA representative to area 			
		The provision of municipal business sites, premises for business. Assist with marketing, exposure of the SMME’s product / service.			<ul style="list-style-type: none"> ❖ Establish business stalls, beehives, and suitable venues to sell SMME products e.g. craft shops ❖ Provide and source a suitable venue for mohair and wool products; brick making projects; aloe project & recycling 			
		Legalise, legitimise Spaza shops			<ul style="list-style-type: none"> ❖ Create a database of all Spaza shops, and business owners within the municipal area. ❖ Assist SMME with the registration of their businesses 			
Formalise local hawkers to promote organised trade			<ul style="list-style-type: none"> ❖ Enforce local bylaws applicable to “hawkers” ❖ Obtain a council resolution / decision on designated hawking areas 					

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT		
KPA 3 – Local Economic Development		
OBJECTIVE	STRATEGY	NATURE OF PROJECT
Local Economic Development		
3.2	SMMEs are provided with mandated municipal support that facilitates their growth and success.	Promote opportunity for local job creation
3.3	Enhance Local Economic Development in Baviaans	Promote local economic development
3.4	Address high unemployment rate	Poverty Alleviation / Job creation
Tourism Development		
3.5	A pleasurable tourist experience	Promote local tourism
		PDI involvement in product ownership of Tourism products
		Promote local “tourist” products, services available. Facilitate website access and utilization.
		<ul style="list-style-type: none"> ❖ Assist with the registration of local contractors as accredited service providers, with the relevant Govt. institutions. ❖ Business plan for development of SV crafters ❖ Formulation of a local economic development plan. (LED PLAN outlining objectives, strategies and related projects & LED Action Plan ❖ Execute LED Action Plan ❖ Appoint EPWP assistant in LED/Youth Office ❖ Recycling projects – establish recycling project ❖ Sewing projects ❖ Aloe project ❖ Craft project ❖ EPWP labour incentive programs ❖ Increase Sakha Isizwe workers ❖ Poverty alleviation project - Rietbron <ul style="list-style-type: none"> - Social and Infrastructure Programmes - Effective oversight on all casual labour programmes ❖ Assist with implementation of Dept’s EPWP programmes
		<ul style="list-style-type: none"> ❖ Formulation of an integrated tourism development plan that accommodates the entire area of Baviaans, e.g. not only focus on west of the Baviaanskloof but to also consider the east. ❖ Execution of Tourism Sector/Action Plan ❖ “Family Flag” project in Steytlerville – maintenance & addition ❖ Attraction of tourism to SV, WM, RB & BK ❖ Development of new products ❖ Appoint EPWP assistant in tourism offices ❖ Execution of LED action plan ❖ Facilitate joint ventures with PDI’s in Tourism opportunities ❖ Craft Development programmes ❖ Establish craft shop in Baviaans ❖ (Linked to strategy and projects of Economic Development objective) – LED action plan ❖ Place photos of Tourist product and or service and contact details on web site. ❖ Create a municipal database of tourism operators in Baviaans ❖ Investigate standards of existing tourism facilities ❖ Investigate festivals for area ❖ Willowmore tourism project (Willowmore tourism & businesses)

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT

KPA 3 – Local [Economic Development](#)

Development of Agriculture			
3.6	Investigate the financial viability and sustainability of all resources and facilities of already existent agricultural projects & their contribution to LED	Minimize the losses of small stock of farmers	<ul style="list-style-type: none"> ❖ Vermin Control ❖ Execution of by-laws ❖ Control of dogs
		Ensure the implementation of sustainable projects	<ul style="list-style-type: none"> ❖ Assess / evaluate all existing “LED” ‘Agriculture projects. – Dept / BM ❖ Based on results determine where to resuscitate or abort projects. ❖ Consider Aeroponics, piggeries, poultry farms, nurseries, greenhouse projects. ❖ Restoration programs
		Conserve soil (Dept of Agriculture)	<ul style="list-style-type: none"> ❖ Establishment of a Soil Committee as legitimate structure according to the Soil Act. ❖ Fencing of emerging farmers land ❖ Identification of conservation “projects” ❖ Formulation of “project proposals” ❖ Investigate projects that contribute to the conservation of indigenous plants.
		Accessing of funding for the soil committee to implement soil conservation projects	
		Accommodate beneficiaries of the Agricultural Projects	<ul style="list-style-type: none"> ❖ Individual emerging farmers must have access to Commonages – BM ❖ All commonage users to sign contract with municipality – BM
		Avail land for emerging farmers	<ul style="list-style-type: none"> ❖ Investigate the need for land – Dept / BM ❖ Area Based Plan & LAA – SBDM / BM
3.7	Training and Empowerment Program	Households to grow their own fruit	<ul style="list-style-type: none"> ❖ Trees for each household – Dept / BM
		Address training needs of: <ul style="list-style-type: none"> ❖ Women ❖ Disabled ❖ Contractors ❖ PDI’s & SMME’s ❖ Youth ❖ Households ❖ Farm workers ❖ Business ❖ Arts & Crafts ❖ Agriculture ❖ Tourism 	Develop and empower community members
		Women	<ul style="list-style-type: none"> ❖ Develop empowerment programmes for women ❖ Establish women forum (SBDM)
	Disabled	<ul style="list-style-type: none"> ❖ Develop empowerment programmes for disabled ❖ Establish disabled forum 	

DEVELOPMENT PRIORITY 4: Infrastructure Development

KPA 2 – Basic Infrastructure & service delivery

	OBJECTIVE	STRATEGY	NATURE OF PROJECT
Water			
4.1	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water	Sustainable water supply	<ul style="list-style-type: none"> ❖ Upgrade bulk water supply in WM, SB & RB ❖ Additional water supply for Willowmore: Wanhoop ❖ Bore another Borehole in Saaimanshoek R1.3 Million ❖ Investigate an alternative to water purchasing in Fullarton & Steytlerville ❖ Supply water despite Eskom power failures ❖ Feasibility studies ❖ Spend MIG & RBIG allocations for water projects ❖ Water for houses in Sewefontein
		Efficient accounting system for water usage	<ul style="list-style-type: none"> ❖ Monthly statistics of consumption for monitoring ❖ Faulty meter replacement remove ❖ the installation of water meters in Baviaanskloof & Fullarton (unpack PP and investigation) (looking at employing local labour for installation) ❖ Develop Policy Framework for water & sanitation for farm workers ❖ Develop system to manage high water losses
		<ul style="list-style-type: none"> a) Operation and maintenance of water reticulation network b) Well-planned documents for development of all areas related to water c) Comply with legal requirements 	<ul style="list-style-type: none"> ❖ Finalise Water Services Development Plan ❖ Allocate funding from own revenue for operation and maintenance costs ❖ Ensure that quality of water meets standards ❖ Develop storm water plan ❖ Develop policy framework for water & sanitation for farm workers ❖ Obtain permits / licenses for boreholes in WM & SV ❖ Conclude legal contracts with users tapping on the municipal lines
Roads			
4.2	Supply sustainable basic infrastructure to all inhabitants of Baviaans: road infrastructure and transport system which enhance accessibility – urban areas	Establish a well represented body to meet regularly with the Dept of Roads and Transport	<ul style="list-style-type: none"> ❖ Nominated relevant role players ❖ Transport Forum
		High standards of road Infrastructure towns	<ul style="list-style-type: none"> ❖ Maintenance budget for town roads ❖ Prioritise roads (the need for upgrading) ❖ Lobby funds: Dept of Transport ❖ Road signs & Street names – all wards
		Contribute to more roadworthy vehicles	<ul style="list-style-type: none"> ❖ Investigate the existing facilities in Willowmore (Testing Centre) ❖ Implement programme at Testing Centre to issue learners licences and card licences ❖ Upgrade Driving Licence Testing Centre and get approval from MEC to operate centre
		Access to transport for the people of Baviaans	<ul style="list-style-type: none"> ❖ Investigate the need for transport ❖ Investigate the existing public transport ❖ Parking for heavy vehicles at vehicle testing station ❖ Reception area at vehicle testing station, Willowmore ❖ Issue learners’ and card licenses

DEVELOPMENT PRIORITY 4: Infrastructure Development

KPA 2 – Basic Infrastructure & service delivery

Refuse removal & management of dumping sites			
4.3	Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Refuse removal & management of dumping sites	Legal compliance of all dumping sites	<ul style="list-style-type: none"> ❖ Legalise dumping sites in all areas or look for alternative site – do feasibility studies ❖ Investigate dumping in Fullarton and Bavianaanskloof ❖ Better management of dumping sites in Willowmore & Steytlerville. ❖ Controls over the sites very important is the fencing ❖ Appoint a person to supervise dumping sites ❖ Make municipal vehicle available for hiring to remove garden/building or other waste that is not normally carried in black bags ❖ Enforce By-Laws and educate community on implications of dumping randomly ❖ Waste disposal sites: Rietbron & Steytlerville
		Improve refuse removal plans	<ul style="list-style-type: none"> ❖ Adopt a comprehensive plan for refuse removal through community participation ❖ Purchase vehicles for refuse removal in both Willowmore & Steytlerville ❖ Fill all vacancies existing in refuse removal and explore the idea of increasing personnel ❖ Investigate additional refuse sites ❖ Develop recycle programmes
Sanitation			
4.4	Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Sanitation	Provide sanitation of an acceptable standard to all communities	<ul style="list-style-type: none"> ❖ Investigate the demand for sanitation in the municipality area ❖ Plan and implement sanitation projects according to the demand analysis ❖ Eradication of existing buckets in Steytlerville & Willowmore ❖ Bucket & septic tank eradication: WM & SV ❖ Sewerage system: Manenza Square, RB ❖ VIP toilets for farm workers (rural areas) ❖ Provide sanitation & water to farm workers (rural areas) ❖ Upgrade waste water treatment works. Meet green drop standards ❖ Develop Down housing sewerage ❖ Sanitation for houses in Sewefontein
Housing			
4.5	Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Housing	Eradicate all squatters and informal settlements in Bavianaans	<ul style="list-style-type: none"> ❖ Investigate and determine the housing need in the entire Bavianaans Municipal area with special focus on “Down Location” and “Steytlerville Squatters” ❖ Renovate old stone houses ❖ Accommodation for farm dwellers
		Provide housing for needy people in Bavianaans	<ul style="list-style-type: none"> ❖ Investigate feasibility of housing projects in Fullarton and Bavianaanskloof ❖ Apply for housing projects from Province ❖ Build 87 infill houses in Steytlerville

DEVELOPMENT PRIORITY 4: Infrastructure Development

KPA 2 – Basic Infrastructure & service delivery

			<ul style="list-style-type: none"> ❖ Sign off of 87 infill houses in SV ❖ Address shortages of houses in Willowmore: Down Housing Project (85 x houses) ❖ 72 houses Steytlerville ❖ 18 square metre houses – WM & SV ❖ Rectification of 373 houses, Willowmore ❖ 85 Houses in Down area, Willowmore
		Provision of housing for middle and high income earners	<ul style="list-style-type: none"> ❖ Town Planning for housing projects for higher income earners ❖ Survey and peg new erven for future expansion of towns in Steytlerville especially ❖ Private sector housing development – Steytlerville and Willowmore
		Enhance quality and standards of RDP housing	<ul style="list-style-type: none"> ❖ Encourage local contractors to register with CIDB ❖ Monitor all projects for compliance with Nat & Prov. Standards ❖ Ensure that legal/rightful owners are allocated houses in RDP housing projects ❖ Investigate the misuse of RDP houses in WM & SV ❖ Repair roofs in 503 housing ❖ Rectification of the 373 housing project
Electricity			
4.6	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electricity	Avoid power failure from the Municipality supply network	<ul style="list-style-type: none"> ❖ Upgrade old network infrastructure in Steytlerville and Willowmore ❖ Upgrade electricity capacity for Willowmore ❖ Refurbish where needed – SV LV network ❖ Operation and Maintenance plan to be crafted and implemented with budgetary provisions ❖ Upgrade old power station Willowmore
		Eradicate or minimize electricity losses	<ul style="list-style-type: none"> ❖ Apply the credit control and By-Law provisions for people stealing electricity ❖ Educate people around the efficient usage of electricity ❖ Replace rota meters to pre-paid meters ❖ Manage electricity losses ❖ Reduce losses to prescribed targets
		Electricity supply to all inhabitants of Baviaans	<ul style="list-style-type: none"> ❖ Ensure street lighting in all areas and townships Apply for electrification of Fullarton Houses and school ❖ Ensure that all housing projects are electrified ❖ Provision of enough prepaid vending machines ❖ Investigate electricity to Vondeling ❖ Upgrade electricity supply to Willowmore and Baviaanskloof (Saaimanshoek) ❖ Flood light at clinic in Steytlerville & dark areas in townships, Willowmore & Steytlerville ❖ Install high mast light in Rietbron

DEVELOPMENT PRIORITY 4: Infrastructure Development			
KPA 2 – Basic Infrastructure & service delivery			
			<ul style="list-style-type: none"> ❖ 27 New connections ❖ Replace transformer at main intake substation, SV
		Alternative energy sources	<ul style="list-style-type: none"> ❖ Solar geysers for all RDP houses ❖ Solar farms
Streets & Storm water			
4.7	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets and Storm Water	Improve quality of streets & storm water in all areas	<ul style="list-style-type: none"> ❖ Steytlerville, Rietbron & WM: Tarring / paving of strategic roads ❖ Storm water drainage on all roads ❖ Road marks and signage ❖ Willowmore: Storm water drainage on gravel roads ❖ Open furrows on gravel roads ❖ Erect speed bumps and V-drains ❖ Must also have an Operation and Maintenance plan and budget ❖ Prioritising of streets for upgrading ❖ Gabions in rivier beds ❖ Phase III – upgrading of Streets & storm water: WM, SV ❖ Upgrade gravel roads by paving
Municipal Assets			
4.8	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Assets	<p>Encourage efficient usage of municipal assets</p> <p>Upgrade municipal assets</p>	<ul style="list-style-type: none"> ❖ Operation and Maintenance necessary with budget ❖ Signing of contracts with current lessees of municipal buildings ❖ Evict non payers on municipal buildings ❖ Decentralisation of sport grounds ❖ Demolish building at WM swimming pool ❖ Upgrade old Kammarin building in Steytlerville ❖ Upgrade WM & SV Town halls ❖ Upgrade of sport fields in all areas ❖ Upgrade SV Golf Course ❖ Feasibility studies for extension of cemeteries ❖ Investigate community hall for Love More ❖ Test centre for WM ❖ Swimming Pools for Wm & SV ❖ Community hall for Golden Valley (SV) & Lovemore (WM)

DEVELOPMENT PRIORITY 4: Infrastructure Development

KPA 2 – Basic Infrastructure & service delivery

OBJECTIVE		STRATEGY	NATURE OF PROJECT
Television			
4.9	TV	Maintenance of TV satellite stations	❖ Develop maintenance program for satellite stations
Fire Function			
4.10	Fire Function	Fire Function	❖ Establish a fire function service for the Baviaans
Repair & Maintenance			
4.11	Repair and Maintenance	Maintain and repair all assets of Baviaans Municipality	<ul style="list-style-type: none">❖ Electricity❖ Water❖ Sanitation❖ Land❖ Buildings❖ Equipment / Tools❖ TV❖ Parks❖ Streets❖ Sport grounds❖ Furniture & office equipment❖ Vehicles

2.4 PROJECTS

Considering the outputs of the projects phase, it is clear that a link should be established between projects and performance management (indicators) in this phase. It is for this reason that this section will entail the following:

- ❖ Projects register as amended during the IDP review process.
- ❖ Completed projects and new projects will be indicated on the project register
- ❖ A Service Delivery and Budget Implementation Plan (SDBIP), which translates the development priorities, objectives and strategies, as listed in Chapter 2 and 3, into interventions in the form of projects with key performance indicators KPI's to facilitate performance management in the municipality. *(SDBIP attached as Annexure D – to be included in final document)*

2.5 PROJECT REGISTER

The project register from the Baviaans Municipality IDP was presented to internal and external stakeholders for consideration and amendments during the IDP review process. At these meetings a few projects were added to the project register and feedback on progress with projects were provided. The amended project register is reflected in the table below.

Note: We refer in our IDP project register to certain circumstances by using the following words:

“Investigate” - meaning that funding is still outstanding, investigation can be done in the meantime

“Unfunded” - meaning that this projects is still a “wish list” which can become future funded projects.

IDP PROJECT REGISTER: 2016/17

Development Priority		Objectives				
Building the Institution and Employee Capacity KPA 1 & 4		<ol style="list-style-type: none"> 1. A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service 2. Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered 3. All areas of development in the Baviaans Municipality must be planned thoroughly 4. Promotion of the image of the Baviaans Municipality 5. Well established communication channels 6. Community participation 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
1(a)	Review of existing organisational structure	R0	Funded	BM	CSM	Draft review. Draft tabled to council on 17 March 2016.
2	(i) Accurate and correct billing system (ii) Improve control in Finance Department : CCRC Working Group	R0	Funded	BM	CFO	(i) & (ii) Monthly meetings & reports to council
2(a)	Control expenditure: (i) Expenditure Working Group (ii) Project to address water & electricity leakages in indigent households	R0	Funded	BM	CFO	(i) Monthly meetings & reports to council (ii) Quarterly help desk reports
3	Execution of council resolutions	R0	Funded	BM	MM/CSM	Ongoing- keep register for all council resolutions
4	i. Unbundling of bulk assets ii. Compilation of GAMAP/GRAP complaint Asset Register	-	Funded	BM	CFO	Project completed
5	Valuation of property including agricultural land: WM, SV, RB & BK	R0	Funded 13/14	BM	CFO	Done
6	Formulate a register & contracts for municipal land and building users	R0	Own Revenue	BM	MM/CSM	Register and contracts in place
6(a)	Develop an Action Plan to address AG report	R0	Unfunded	BM	CFO/MM	Done on an annual basis
7	Implement by-laws.	R0	Unfunded	BM	All mng	Implement by-laws.

Development Priority		Objectives				
Building the Institution and Employee Capacity KPA 1 & 4		<ol style="list-style-type: none"> 1. A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service 2. Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered 3. All areas of development in the Baviaans Municipality must be planned thoroughly 4. Promotion of the image of the Baviaans Municipality 5. Well established communication channels 6. Community participation 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
7(a)	Quarterly newsletter for Baviaans Municipality	R 10 660	16/17	BM	CS	Done quarterly
8	Policies of Council. Identify gaps/ amend/ add & review	R0	Own Revenue	BM	All Managers	Yearly review of policies
8(a)	Branding and Advertising of BM	R 0	Funded	BM	CS	
9	Implement Performance Management System (i) Institution (SDBIP) (ii) Sec 57 Mng (iii) Lower Level Staff (iv) Suppliers (v) Interns	R0	Unfunded	SBDM/BM	CS/MM	Implementation done. Quarterly evaluations done. Automated PMS system in place as from 01/07/2015
9(a)	Annual report according to legislation for Baviaans Municipality. Aim: - Un-qualified audit opinion - Mayoral Oversight report	R0	Funded	BM	CSM	- Annual reports done according to requirements - Quarterly oversight reports to council.
10	Inter- Governmental & Relations Structure- IGR	R0	Unfunded	BM	MM	The IGR is driven by Mr T Pillay, MM, SBDM
11	Skills Development for Staff (WSP)		Funded	BM/DLGTA	CSM	Reviewed
11 (a)	Employment Equity Plan	R0	Funded	BM/DLGTA	CSM	Reviewed
11 (b)	Spatial Development Framework	R0	Funded	DRDLR	TSM	Project completed SDF reviewed for 2014 – 2020

Development Priority		Objectives				
Building the Institution and Employee Capacity KPA 1 & 4		<ol style="list-style-type: none"> 1. A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service 2. Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered 3. All areas of development in the Baviaans Municipality must be planned thoroughly 4. Promotion of the image of the Baviaans Municipality 5. Well established communication channels 6. Community participation 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
11 (c)	Area Based Plan & Land Availability Audit & Baviaans Land Distribution Programme	Unknown	Funded	SBDM/DRLR	MM	Adopted by council
11 (d)	Public Participation Plan & Communication Plan: (i) Improve communication processes in WM, SV, RB & BK (ii) Quarterly Ward Committees (iii) Quarterly Community Based Planning meetings	R 29 635 R 18 975	Funded Funded	BM MSIG	CS/MM CS	i) Policy adopted by Council ii) Established: Quarterly meetings iii) Continue quarterly CBP
11 (e)	Billing & Credit Control Plan	R0	Unfunded	BM	CFO	Adopted by council-implemented/yearly review (28/05/15)
11 (f)	Indigent Policy	R0	Unfunded	BM	CFO	Adopted by council-implemented/yearly review (28/05/15)
11 (g)	Human Resource Strategy Plan	R0	Unfunded	DLGTA		Done – adopted on 26 June 2013-Review draft-(28/05/15)
11 (h)	Establishment of a Help Desk for complaints – WM, SV, BK & RB	R0	Funded	BM	CSM	Help Desk in place – quarterly reports to council
11 (i)	Implementation of Local Government Turnaround Strategy	R0	Unfunded	BM	MM	Done.
11 (j)	Develop mng plan and policy for commonages: WM, SV & RB	R0	Unfunded	BM	CSM	Done.

Development Priority		Objectives				
Building the Institution and Employee Capacity KPA 1 & 4		<ol style="list-style-type: none"> 1. A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service 2. Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered 3. All areas of development in the Baviaans Municipality must be planned thoroughly 4. Promotion of the image of the Baviaans Municipality 5. Well established communication channels 6. Community participation 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
11 (k)	Inclusion of DMA Areas	R3.6 m	Unfunded	Nat. Treasury	MM	R2 m received from DLGTA during 13/14. Remains a challenge.
11 (l)	Management of land care projects	R0	Unfunded	Dept Agri	TSM	Dependent on funds from Dept Agr
11 (m)	Establishment of MPAC	-	Unfunded	DLGTA	MM/CSM	Support and monitor functionality (Ms Jamjam) done. Quarterly meetings
11 (n)	Competency level requirements of Sec 56, senior managers & interns	R 186 000	Funded		MM	Budget for 2 persons in 2016/17
11 (o)	Internships	R 600 000	Funded		CFO	5 x Interns appointed
11 (p)	IT infrastructure upgrade	R 692 900	Funded	BM	CFO	16/17 FY

Development Priority		Objectives				
Enhance Community Services KPA 3 & 5		<ol style="list-style-type: none"> 1. Proud citizens that contribute to the development of their town/s 2. The Youth of Baviaans is actively integrated into and contribute to community development. 3. Development of People in the Baviaans area 4. Improve community access to a comprehensive health care service 5. Control and improvement of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral regeneration 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
General						
12	Training of Library Staff and Investigate development of Library as a fully fledged service centre- WM, SV, BK & RB	R0	Unfunded	DSRAC BM	CS	Quarterly reports to council. Challenge : Subsidy from DSRAC not sufficient for four libraries
13	Develop BYAC to a training & development centre for the youth- WM, SV, RB & BK	R 5 330	Funded 16/17	BM	CS	Done
13(a)	Establish Youth Forum for Baviaans	R0	Unfunded	SBDM	SBDM	Youth forum established by SBDM
14	Purchase and installation of Christmas Lights- WM, SV, RB & BK	R0	Unfunded	BM	TSM/CS	No funding for maintenance of lights
15	Ensure staff of all Public Dept to speak language of the customer	R0	NA	NA	CS	Address through meetings with departments
16	Poverty alleviation programmes Mobilise and empower communities to access ex Sakha Isizwe & EPWP	R 1 085 188	Funded	Dept Public Works	TSM	Implement new programme for 16/17
Education						
17	Investigate possibility to give learners (Gr. 7-12) the opportunity to develop hand skills	R0	Dept Education	Dept Education	CS	Done
17(a)	Add additional lights at WM school hostel	R0	Dept Education	Dept Education	CS	Done. Letter sent to Department of Education for their action
17(b)	Repair and maintain toilets at schools: Fullarton & Saaimanshoek	R0	Dept Education	Dept Education	CS	Done. Letter sent to Department of Education for their action

Development Priority		Objectives				
Enhance Community Services KPA 3 & 5		<ol style="list-style-type: none"> 1. Proud citizens that contribute to the development of their town/s 2. The Youth of Bavians is actively integrated into and contribute to community development. 3. Development of People in the Bavians area 4. Improve community access to a comprehensive health care service 5. Control and improvement of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral regeneration 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Education						
17(c)	Investigate curriculum of schools (development and training of young children): <ul style="list-style-type: none"> • Develop a comm. study fund • Testing of children, ex academic/technical/agriculture 	RO	Dept Education	Dept Education	CS	Done. Letter sent to Department of Education for their action
17 (d)	Early childhood development		Dept Education	Dept Education	Dept Education	
18 (a)	Investigate possibility of additional crèche – WM	Unknown	NA	Dept Social Development	Dept Social Development	Letter written to Social Development
18 (b)	Investigate house for foster children: WM/SV	Unfunded	Unfunded	Dept Social Development	Dept Social Development	Letter written to Social Development
18 (c)	Investigate programmes for Old age people, WM, SV, BK	RO	Unfunded	Dept Social Development	Age in Action/CS	Social Development programme
18 (d)	Child & Youth care centre for vulnerable children , Steytlerville			Dept Social Development	Dept Social Development	Outstanding – Dept Social Development
18 (e)	Toilets Heroes gardens			Dept Social Development	Dept Social Development	Outstanding – Dept Social Development
Congregational Church						
19 (a)	ECD training	Unknown	Unfunded	Cong Church	Cong Church	New
19 (b)	Farming activities - Rondeklippies	Unknown	Unfunded	Cong Church	Cong Church	New
Health Services						
20	Ensure effective clinics & hospitals through inter-sectoral planning	RO	NA	Dept Health	CS/Dept Health	Done
20(a)	Effective clinic committees for Bavians	RO	Unfunded	Dept Health	CS/Dept Health	Done
21	Ensure availability of ambulance & patient transport through inter- sectoral planning	RO	Funded	Dept of Health	Dept of Health	Done. Transport in place. Arrange meetings when problems arise. Only referrals to be transported

Development Priority		Objectives				
Enhance Community Services KPA 3 & 5		<ol style="list-style-type: none"> 1. Proud citizens that contribute to the development of their town/s 2. The Youth of Baviaans is actively integrated into and contribute to community development. 3. Development of People in the Baviaans area 4. Improve community access to a comprehensive health care service 5. Control and improvement of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral regeneration 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Health Services						
22	Ensure availability of community service doctor through Inter-sectoral planning	R0	Funded	Dept of Health	Dept of Health	Done. Meeting with different departments and through Local Aids Council
22(a)	Day hospital in Steytlerville	R0	Unfunded	Dept of Health	Dept of Health	Outstanding – Dept Health
22(b)	Ensure availability of a dentist through inter- sectoral planning.	R0	NA	Dept of Health	Dept of Health	Address through meeting with Dept of Health
23	Ensure effective Aids Council, HIV/AIDS plan with effective BAC Secretariat function	R0	Unfunded	BM/SBDM	Dept of Health	No funding
23(a)	Execution of the HIV/AIDS Implementation Plan for the BM	R0	Unfunded	SBDM	Dept of Health	Done
24	Investigate Animal Health - all wards	R 2 665		Funded	CS	Registered service providers to provide business plans
Safety & Security						
25	SAPS to ensure that their staff in BM can speak the language of the customer	R0	NA	Dept Safety & Security	CS/Dept Safety & Security	Address through Local Joint meetings
26	Facilitate and strengthen community policing forums & sector policing	R0	NA	Dept Safety & Security	CS/ Dept Safety & Security	Regular meetings – Clrs attending meetings
26(a)	Facilitate security consciousness road show & workshops with community of Baviaans Mun.	R0	Funded	Dept Safety & Security	CS/ Dept Safety & Security	Funded by Safety & Liaison- see project list

Development Priority		Objectives				
Enhance Community Services KPA 3&5		<ol style="list-style-type: none"> 1. Proud citizens that contribute to the development of their town/s 2. The Youth of Baviaans is actively integrated into and contribute to community development. 3. Development of People in the Baviaans area 4. Improve community access to a comprehensive health care service 5. Control and improvement of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral regeneration 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Moral Regeneration						
27	Facilitate investigation root causes of substance abuse leading to crime	R0	Unfunded	BM Churches Social Dev.	CS/Dept's/Inter-churches forum	Inter-churches forum meetings
27(a)	Investigate reasons for relapse in morale of whole community	R0	Unfunded	BM Churches Social Dev.	CS/Dept's/Inter-churches forum	Inter-churches forum meetings
27(b)	Investigate Parental program for responsibility in households	R0	Funded (Old Mutual)	BM	CS	Done
General						
28	Develop Local Economic Development Plan & Action Plan	R 15 990		BM	CS	Quarterly reports to council
29	Create database of all Spaza shops & business owners in Baviaans Municipality - WM/SV	R0	NA	BM	CFO/CS	Done List available and updated.
30	Assist SMME with registration of their businesses and registration of local contractors	R0	NA	BM	CFO/CS	Assistance from person appointed in Finance Department. List of registered contractors now available. Training of contractors takes place through CS Department. Database of SMME available.
30 (a)	Encourage local contractors to register with CIDB	R0	Funded own revenue	BM	TSM	Done. Assistance given by SCM & LED official
31	Erect MTN tower in Saaimanshoek for cell phone reception	Unknown	Funded	MTN	MTN	

Development Priority		Objectives				
Local Economic Development KPA 3		1. Rural Development 2. SMMEs are provided with mandated municipal support that facilitates their growth and success. 3. Enhance LED in the Baviaans 4. Address high unemployment rate 5. A pleasurable tourist experience 6. Agricultural projects & their contribution to LED 7. Training & Empowerment programs				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Local Economic Development						
32	Establishment of a LED project in SV	R260 000	Unfunded	BM	CS/MM	No funding to continue with project
32(a)	Establishment of : (i) LED unit (ii) Forum	R 15 990	Funded	DPLG	CS	Done- Quarterly reports to council
32(b)	Investigate recycling projects for: (i) Willowmore (ii) Steytlerville	i) R555397 ii) Unfunded	(i) Applied for funding	BM/DRDLR	CS	i) Funding obtained from DRDLR and BM LED/MIG 16/17
32(c)	Pellet factory – SBDM – Rietbron	R0	Unfunded	SBDM	SBDM	Project ended
32(d)	Rietbron brick work project – feasibility study	SBDM budget	Funded	ECDC	CS	Project discontinued
32(e)	Emthungweni Sewing project in WM	R0	Unfunded	Unknown	CS	No funding could be obtained
32(f)	Develop an LED/SMME training centre in SV	R 232 300 ACME (85%)/ BM (15%)	Funded	ACME/DME	CS	Renovations to 'Kom-maar-in' building will start 16/17
32 (g)	Assist Aloe Group with business plan	R0	Unfunded	BM	CS	Aloe harvesting started
Address high unemployment rate						
33	Poverty alleviation programmes: (EPWP) - 55 people / quarter to be employed	R 1 085 188	Funded	Dept of Works	TSM / CS	Implement new programme for 16/17
33(a)	Increase Sakha Isizwe workers	-	Funded	Dept of Works	TSM / CS	Done

Development Priority		Objectives				
Local Economic Development KPA 3		<ol style="list-style-type: none"> 1. Rural Development 2. SMMEs are provided with mandated municipal support that facilitates their growth and success. 3. Enhance LED in the Baviaans 4. Address high unemployment rate 5. A pleasurable tourist experience 6. Agricultural projects & their contribution to LED 7. Training & Empowerment programs 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Tourism Development						
34	Formulation of an integrated tourism development plan and execution of Action plan.	R 178 737	Funded 16/17	BM/ Tourism Office	CS	Tourism plans adopted and a working document taken to Council quarterly. All tourism related projects are addressed in this report
34(a)	Erection of Tourism indication signs in all areas	Part of tourism budget	Funded	BM	CS	Erect signs where required
34(b)	Willowmore tourism project	Unknown	Funded	WM businesses & tourism	CS	No project started
35	Investigate training needs for tour guides and guesthouse personnel – PDI's	-	-	BM	CS	Hospitality training done
36	Investigate Tourism Development Projects for SV, WM, BK & RB	R 178 737	Funded	BM	CS	
36(a)	Upgrading picnic spot – Sewefontein	R0	Unfunded	SBDM	CS	No funding for upgrading of picnic spot
36(b)	Investigate Erection of structures at entrances of towns as well as succulent gardens at entrances and open spaces	R0	Unfunded	BM	CS	Outstanding: Vuyolwethu in Steytlerville WM, SV & RB done
37	Provide training to registered SMMEs on business skills and usage of internet for marketing	R0	Funded Own revenue	BM BYAC Point Dept of Labour	CS	By Tourism and BYAC on a regular basis
38	Create a municipal database for tourism operators in Baviaans Municipality	R0	NA	BM	CS	Database exists

Development Priority		Objectives				
Local Economic Development KPA 3		1. Rural Development 2. SMMEs are provided with mandated municipal support that facilitates their growth and success. 3. Enhance LED in the Baviaans 4. Address high unemployment rate 5. A pleasurable tourist experience 6. Agricultural projects & their contribution to LED 7. Training & Empowerment programs				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Tourism Development						
39	Avail tourism marketing facilities (office & website) for registered PDIs	R0	NA	BM	CS	Facility at Tourism offices available for PDIs
39(a)	(i) Establishment of Craft shops for the Baviaans (ii) Register craft co-opts	R0	Partly funded	BM/DEDEAT	CS	(i) Project completed (ii) Crafts registered as Co-ops
39(b)	Rietbron Craft Project	R132 000	Funded	SBDM	CS	Project: Social Development
39(c)	Vondeling Craft Project	R0	Funded	Private	CS	Continuous assistance & training
39(d)	Community based 6 day hiking trail: Matjiesfontein to Geelhoutbos	Unknown	Funded	Private	CS	No progress – private initiative
Training & Empowerment Programmes						
39(h)	Address training needs for Community: <ul style="list-style-type: none"> - Women - Disabled - Contractors - PDI's & SMME's - Youth - Farm workers - Business - Arts & crafts - Households - Unemployment - Agriculture - Tourism 	R 21 320	Funded 16/17	BM	CS	Budgeted for under LED/BYAC

Development Priority		Objectives				
Local Economic Development KPA 3		<ol style="list-style-type: none"> 1. Rural Development 2. SMMEs are provided with mandated municipal support that facilitates their growth and success. 3. Enhance LED in the Baviaans 4. Address high unemployment rate 5. A pleasurable tourist experience 6. Agricultural projects & their contribution to LED 7. Training & Empowerment programs 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Agriculture						
40	Establishment of Soil Committee according to the Soil Conservation Act	R0	Funded	Dept of Agric	Dept of Agric	Soil Conservation Act not finalised by DPLG
41	Creation of Land & Agri Forum	R0	NA	BM/SBDM	CS/SBDM	Land and Agri Forum created
42	Trees for Food Programme Planting of trees in WM, SV & RB	R0	Funded	Dept Forestry	CS /DAFF	Done – WM & SV Apply for RB & Vondeling & Miller
Rural Development						
43(a)	Anti-poverty programme – Rietbron 'Path out of Poverty'	Unknown		Department	Dept Rural Dev Social Development	Draft design of POP centre done
43(b)	Availability of land for emerging farmers	Unknown	Unfunded	Rural Dev	Rural Dev	Outstanding
43(c)	Develop a cultural village (Koi san) in Steytlerville	Unknown	Unfunded	Rural Dev.	Rural Dev	Koi san applied for land- Minister of Rural Dev.

Development Priority		Objectives				
Provision of Basic Infrastructure KPA 2		<ol style="list-style-type: none"> 1. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water 2. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas 3. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites 4. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Sanitation 5. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing 6. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification 7. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage 8. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings 9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television 10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function 11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Water						
45	Storm Water Master Plan	R200 000	Funded	MIG	TSM	Master plan for Steytlerville complete. Storm water master plan for WM & RB to be registered as a MIG project
46	Water sustainability: Rietbron, Vondeling & Miller	Funded	BM/MIG	TSM	Funded	
47	Water conservation: Rietbron:	MR23	Funded	DWS	TSM	Meter replacements done in Rietbron. Application submitted for retro-fit of toilets in all areas submitted.
47(a)	Willowmore Bulk Water Supply: Wanhoop	R4 777 750	Funded	MIG	TSM	Upgrading of pipeline between Wanhoop & Willowmore in 16/17 financial year.
47 (b)	Upgrading of bulk water supply in SV	R20 884	Funded	RBIG	TSM	Busy with last phase of upgrading of Erasmuskloof
47(c)	Feasibility study for Wanhoop BWS	R250 000 13/14	Funded	MIG	TSM	In progress
47 (d)	Water tanks for Miller		Funded		TSM	No funding
Refuse Removal						
48	Investigate pilot project for the outsourcing of refuse removal in Baviaans Municipality (See 32(b))	R 555 397	Funded	MIG	CS/TSM	Phase 1 completed. Phase 2 in 2016/17

Development Priority		Objectives				
Provision of Basic Infrastructure KPA 2		<ol style="list-style-type: none"> 1. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water 2. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas 3. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites 4. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Sanitation 5. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing 6. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification 7. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage 8. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings 9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television 10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function 11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Refuse Removal						
48(a)	Legalise dumping sites in Willowmore, Steytlerville & Rietbron (Registration of sites)	R 150 000	Funded	MIG	TSM	Await EIA
48(b)	Installation of additional refuse sites in all areas (hot spots)	R 7000	Funded	BM	TSM	Ongoing
48 (c)	Solid Waste disposal sites, Steytlerville & Rietbron (Rehabilitation / Upgrading)	R 150 000	Funded	MIG	TSM	Await EIA
Housing						
49	Transfer of housing board houses to beneficiaries. 7500 benefit scheme	R0	Funded	DOHS	TSM	Ongoing
50	Investigate unoccupied houses for possible re-allocation	R0	Unfunded	Unknown	TSM/CFO	Done under alienation process

Development Priority		Objectives				
Provision of Basic Infrastructure KPA 2		<ol style="list-style-type: none"> 1. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water 2. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas 3. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites 4. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Sanitation 5. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing 6. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification 7. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage 8. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings 9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television 10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function 11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Housing						
51	(i) 85 houses – WM for Down housing project (ii) Build houses – Down	R 15 719 m	Funded	DOHS/MIG	TSM	External services for Down Project completed in 12/13 FY.
52	72 houses for Steytlerville	R 1 313 m	Funded	DOHS	TSM	Construction of houses in 2016/17 FY
53	Investigate development and acceptance of a human settlement process and plan for the western part of the Baviaanskloof	Unknown	Unfunded	DOHS	DOHS	
Electricity						
53	Refurbishment of SV LV network	MR3	Unfunded	DME	TSM	Part 1 completed in 12/13 FY Part II – Unfunded
53(a)	Upgrading of bulk supply WM & SH	R 2, 3 m	Unfunded	Eskom	TSM	No progress
54	Renewable energy: Vondeling	R 1 m	Funded	DME	TSM	Application submitted
54 (a)	Non-grid electricity: Vondeling & Baviaanskloof	R 387 600	Unfunded	DME	TSM	Application submitted: 24 Houses, Vondeling; 22 Houses, Baviaanskloof
54(b)	Investigate possibility other sources of energy: (i) Solar farms (ii) Solar geysers for WM, SV & BK	R0 R0	Unfunded Unfunded	DPLG Private initiative	TSM TSM	(i) Solar farms still outstanding (ii) Solar geysers project 70% completed
55	Investigate electrification of Fullarton Primary School	R80 000	Done on risk	DME	TSM	Done
56(a)	Replacement of rota meters to pre-paid meters: Rietbron (420 meters)	R 1,8 m	Funded	DWS	TSM	Ongoing
56 (b)	Erect high mast light: Rietbron	R 200 000	Funded	MIG	TSM	Done

Development Priority		Objectives				
Provision of Basic Infrastructure KPA 2		<ol style="list-style-type: none"> 1. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water 2. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas 3. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites 4. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Sanitation 5. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing 6. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification 7. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage 8. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings 9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television 10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function 11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Electricity						
56(c)	Steytlerville	R 56 000	Funded	Eskom	Eskom	Done
56 (d)	Upgrading of electricity capacity in SHK	R120 000	Unfunded		Eskom / BM	Source funds
56 (e)	Investigate electrification of additional houses in Sewefontein		Unfunded	DOE	TSM	Application submitted to DOE
56 (f)	Install lights at corner Stop n Shop in Steytlerville (dark area)		Unfunded	BM	TSM	
Street and Storm Water Drainage						
57 (a)	Upgrading of streets & storm water: Willowmore	R 1 m	Funded	MIG	TSM	1 km to be completed by 30/06/2016
57(b)	Pavements: Victoria, Knysna, Ferreira, Wehmeyer & Johanna Str. – WM	R 1 m	Unfunded	BM	TSM	Budget applied to priority areas based on critical status and amount of traffic
57(c)	Storm water management – curbing: Wand & York Streets	R-	Unfunded			Budget applied to priority areas based on critical status and amount of traffic
57(d)	Re-vamping of Vine & Augustine Str. - WM	R 150000	Funded	BM	TSM	Done
57(e)	Storm water management – paving: Rhodes, Erica, Freezia, Protea & Erasmus Str. (WM); RB Streets	R -	Unfunded			Budget applied to priority areas based on critical status and amount of traffic
57 (f)	Upgrading of streets & storm water: Steytlerville	R 1 m	Funded	MIG	TSM	1km to be completed by 30/06/2016
57(a)	Speed bumps / pedestrian signs at entrance of SV town	R 80 000	Unfunded	BM	DRPW	Apply to department
57 (b)	Speed bump & pedestrian sign at two-way crossing in Wehmeyer Street, WM (between Old Aged Home & private school)		Unfunded	BM	TSM	
57(b)	Road signs & street names – SHK & RB	R 20000	Unfunded	BM	TSM / CS	No funding
57(e)	Street names, numbers & road signs – RB	R20 000	Unfunded	BM	TSM / CS	No funding
57(h)	Emergency trench: Vuyolwethu, SV	R -	Funded	BM	TSM	Completed

Development Priority		Objectives				
Provision of Basic Infrastructure KPA 2		<ol style="list-style-type: none"> 1. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Water 2. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Roads – rural areas 3. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Refuse Removal & Management of Dumping Sites 4. Supply sustainable basic infrastructure to all inhabitants of Bavianaans : Sanitation 5. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Housing 6. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Electrification 7. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Streets & Storm water drainage 8. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Municipal Buildings 9. Supply sustainable basic infrastructure to all inhabitants of Bavianaans : Television 10. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Fire function 11. Supply sustainable basic infrastructure to all inhabitants of Bavianaans: Repair & Maintenance 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Roads and Public Works & Transport						
58	Upgrading of R332 (TR397) (section of wilderness site) world heritage site	R 6 m	Funded	DEDEA	ECPTA	Part of 'access to tourism sites' project
58(a)	Maintenance of rural roads	R 13 764 785	Funded	DPRW	TSM	Dependent on appointment of contractor
58 (b)	Establishment of a Bavianaans Transport Forum (Private rural roads and town roads)	R 7 995	16/17	BM	TSM/CS	Quarterly meetings will continue when contractor has been appointed by department
58(c)	EPWP Projects <ol style="list-style-type: none"> i. Infrastructure projects ii. Community Services iii. Clean-up campaign 	R 1 085 188	Funded	EPWP	TSM / Dept	Implement programme
Municipal Buildings						
59	Build new library in Steytlerville	R 500 000	Funded	DPRW	CS	Appoint consultant & design building
60	Feasibility study for extension of cemetery: SV & WM & RB	R 200 000	Funded	MIG	TSM	Specialist studies. R 800 000 shortfall on budget
61	Investigate community hall – Lovemore-WM	R 150 000	Unfunded	BM	TSM	Remove pre-fab structure in Down

Development Priority		Objectives				
Provision of Basic Infrastructure KPA 2		<ol style="list-style-type: none"> 1. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water 2. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas 3. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites 4. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Sanitation 5. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing 6. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification 7. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage 8. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings 9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television 10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function 11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Municipal Buildings						
62	Upgrading of sport facilities i) Willowmore cricket pitch ii) Steytlerville - cricket pitch - Fencing - Flood lights iii) Vondeling: Soccer goal posts iv) Rietbron: Water to rugby fields v) Rietbron: grassing of sport field vi) Netball court - Rietbron	R 1,5m R 26 000 R 207 000 R 2, 4 m Unknown	Funded Funded Funded Funded Funded Funded Unfunded Unfunded	BM BM/SBDM MIG	TSM TSM	i. completed ii. completed iii. implement in 16/17 iv. completed v. Done under 'upgrading of sport fields' project (includes grass planting, packaging plant & electricity) vi. Investigate
63	Removal of alien plants on commonages	R150 000	Unfunded	Dept Agric	TSM	No funding
64	Community Hall , Golden Valley (Pietie Fourie bld)	Unknown	Unfunded	BM	TSM	
64 (a)	Upgrading of Vuyolwethu community hall, Steytlerville	Unknown	Unfunded	BM	TSM	
65	Parking for heavy vehicles at the vehicle testing station (Truck Stop)	Unknown	Unfunded	BM	TSM	
Sanitation						
66(a)	Eradication of 50 buckets in SV (35 indigent), 38 in WM	R1.1 m	SV R260 00 for 14 buckets WM R130 00 for 38 buckets	DHS	TSM	SV Completed.

Development Priority		Objectives				
Provision of Basic Infrastructure KPA 2		<ol style="list-style-type: none"> 1. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water 2. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas 3. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites 4. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Sanitation 5. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing 6. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification 7. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage 8. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings 9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television 10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function 11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance 				
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Sanitation						
66(b)	Bucket & septic tank eradication, WM & SV	R14 m (SV) WM unknown	Unfunded	DOHS	TSM	No funding
67	Sewerage system: Manenza Square , RB	R 3, 3 m	Funded	MIG	TSM	Completed
68 (a)	Connection of two toilets at churches in SV which are not waterborne	R 26000	Unfunded	BM	TSM	No funding
68(b)	(i) Connection of remaining 6 houses of “Erwe”	R 2, 5 m	Unfunded		TSM	No funding
68 (c)	Water & sanitation for houses in Sewefontein	R 500 000	Unfunded	BM	TSM	Investigate
Fire Function						
69	Establish a Fire Function Service for the Baviaans	R50 000	Funded	BM	TSM	Done
69(a)	Fire Protection Association					Done
Repair & Maintenance						
70(a)	Flood light at clinic in Saaimanshoek	R 11 000	Funded	BM	TSM	No funding
70(b)	Demolishing of swimming pool , WM	-	Funded	BM	TSM	Done
70(c)	Grading behind 7 th Avenue, WM	R 8 000	Funded	BM	TSM	Done
70(d)	Flood lights for dark areas in townships: Dark areas between Golden Valley & Volstruis; 373 & Mandela Square	R 35 000	Funded	BM	TSM	16/17 FY
70(e)	Extension of cemetery in Golden Valley, SV	R 45 000	Funded	BM	TSM	EIA near completion
70(f)	Reception area at vehicle testing station	R 75 000	Unfunded	BM	TSM	Done
70(g)	Trees- Steytlerville	R5 000	Unfunded	BM	TSM	

2.6 OTHER UNFUNDED PROJECTS

IDP Priority No	Project Description	Costing	Source of Finance
A	Upgrading of cement road between WM & SV - shortest road Cape Town to PE	R 130 m	Apply from Dept of Transport – Letter sent to EC Premier
B	Upgrading of the road 411 (Rietbron) - development of uranium - road to PE	R 144 m	DRPW
C	Upgrading of bowling green in Steytlerville	R250 000	Unfunded
D	Storage space for sports equipment: WM & SV	Unknown	Unfunded
E	Develop a nursery at Tchuganoo in Baviaanskloof	Unknown	Living Land
F	Community based purchase of Cedar Retreat Centre	Unknown	Unfunded
G	Water tanks for all households		Unfunded
H	Day-care centre Saaimanshoek	R0	Unfunded
I	Day-care centre Joachimskraal	R0	Unfunded
J	Establish public swimming pools for WM, RB & SV	R0	Unfunded
K	Investigate Bakersdam for possible West Gate to Baviaans Mega Reserve	R0	Unfunded
L	Maintenance of old station building - Heritage project	R0	Unfunded
m	High mast light on rugby field in Saaimanshoek	R 300 000	Unfunded
N	Toilets & locker room for Saaimanshoek sport field	R 350 000	Unfunded
o	Upgrading of caravan park in Rietbron		Unfunded
P	Shading & shelter for hawkers in Willowmore		Unfunded

IDP Priority No	Project Description	Costing	Source of Finance
Q	Heritage Plan	R0	Unfunded
R	(a) Transferral of houses still in the name of Baviaans Municipality to owners (b) Transfer of houses of poverty stricken (pauper) people to the legal owners	R0 R0	Unfunded Unfunded
S	Establish Thusong Centre	R850 000	Unfunded
T	Furniture making project, BK	Unfunded	Unfunded
U	Investigate potential tourism route in Saaimanshoek-BK	Unfunded	Unfunded
V	Spekboom project in SV & WM – commonages	R0	Unfunded
W	Rectification of the 373 project by SBDM	R 3,5 m	Unfunded
X	Investigate transfer of Spoornet Houses: all areas	R0	Unfunded
Y	Investigate Private Sector Golf Course in SV		Unfunded
Z	Investigate new economic housing development in SV		Unfunded
AA	18 square metre houses		Unfunded
BB	Solar geysers for RDP houses, WM	R 140 000	Unfunded
CC	Investigate electrification of all farm schools – identify schools	R0	Unfunded
DD	Investigate electricity supply to 30 households in Fullarton	R0	Unfunded
EE	Investigate electricity supply to new housing development in WM Retirement village	R0	Unfunded
FF	Investigate building of gabions in river beds	R0	Unfunded
GG	Curtains for WM & SV Town Halls	R80 000	Unfunded

IDP Priority No	Project Description	Costing	Source of Finance
HH	Investigate church ground for Lovemore	-	Unfunded
II	Golf Course in SV		Unfunded
JJ	Investigate VIP toilets for farm workers		Unfunded
KK	Investigate TV broadcasting in BK with background of new M-net towers		Unfunded

2.7 COMPLETED PROJECTS

Development Priority						
Building the Institution and Employee Capacity						
KPA 1 & 4						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
1	Verification of functionality of structure	R0	Funded	BM/DLGTA	MM/ CSM/ Ms Jamjam	Review with support from DLGTA – done
2	Re- organise office space with customer orientation in mind & more effective administration	R0	Unfunded	BM	MM	Ongoing
3	Monitor funding transferred for incorporation of DMA area	R2 m	Funded 13/14	DLGTA	MM (Ms Jamjam)	Reports done by MM Completed for 13/14
4	i) OCA presence in BM ii) Official allocated to NT in BM	- -	Funded 13/14 Funded	Nat. Treasury Nat. Treasury	MM MM	Monitor assistance received from OCA Assist with reporting
Development Priority						
Enhance Community Services						
KPA 3&5						
General						
5	Develop a day care centre at Coleske Farm (BK)	R0	Unfunded	BM	CS	Done
General						
6	Upgrade & establish play parks in communities in Baviaans Municipality	R0	Funded	BM	CS	Done
Education						
7	Investigate implementation of Grade R at Willowmore Primary School	R0	Dept Education	Dept Education	Dept Education	Done
8	Establish sport forum in WM, SV, RB & BK	R0	Unfunded	DSRAC	Sport Forums/BM	Baviaans Sport Council established
9	Investigate project to establish crises centres for raped women at SAPS & WM hospital	R0	SAPS/ Dept of Health	SAPS	Dept of Health	Done Crises centre established
10	Raising awareness about TB in all areas	R0	Unfunded	BM/Dept of Health	Dept of Health	Done

Development Priority						
Local Economic Development KPA 3						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
General						
11	Designate hawking areas and promulgate	R0	Unfunded	BM	TSM	Done
Local Economic Development						
12	Tailor Made	R0				Training completed in 12/13. Assistance from LED official
13	Willowmore Nursery project		Funded	BM	CS	
14	Sewefontein Hiking project					
15	Included CBED Programmes in IDP: (i) Training (ii) Identify new markets (iii) Buy local project	R0	Unfunded	Khanya	CS	Completed (Khanya project)
16	Municipal tourism to become part of district tourism	R0	NA	NA	CS	Done
17	Development of old Wild Fig Tree Forest in Baviaanskloof Hiking trail	R0	Funded	BM/SBDM	CS	Project completed
18	Develop Mistkraal Picnic Area BK	R20 000	Funded	SBDM	CS	Completed
19	Investigate exhibition of diesel engines in WM	R0	-	-	CS/Tourism	Project completed
20	Investigate creation of Vermin Control (Wild animals)	R0	Unfunded	BM	CS	Courses took place: WM & SV Done
21	Development of live stock of upcoming farmers & education sessions	R0	-	Dept/BM	Dept Agriculture	Done
22	Digital doorways project: Rietbron	Own funding	Funded	Department	Dept Rural Dev	Project established

Development Priority						
Provision of Basic Infrastructure						
KPA 2						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Water						
23	Water Service Development Plan (WSDP)	R250 000	Funded	DWA	TSM	Project completed
24	Integrated Waste Management Plan	R200 000	Funded	SBDM		Project completed
25	Infrastructure Invest Plan	R200 000	Funded	SBDM	TSM	Project completed
26	Water Conservation & Development Mng	R100 000	Funded	DWA	TSM	Project completed
27	Disaster Management Plan		Funded	SBDM	TSM	Project completed
28	Housing Sector Plan	R0	Funded	DPLG	TSM	Project completed
29	Electricity Plan	R400 000	Funded	SBDM	TSM /SBDM	Project completed
30	Investigate the installation of area water flow meters for both SV & WM	R70 000	Funded Own revenue	BM/SBDM	TSM	Project completed
31	Water conservation demand management plan	R1,1 m 08/09	Funded		TSM	Done
32	Investigate the acquisition of additional generator – B2, SV	R350 000	Funded	BM	TSM	Project completed
Steytlerville Water						
33	Building of a 1/ML Reservoir & Booster Pump	R2,9 m	Funded	MIG	TSM	Project completed
34	Investigate upgrading of Internal Water Reticulation of SV (Old Dorps area)	R1,6 m	Funded	BM/MIG	TSM	Project completed
35	Maintenance program for Telemetry Systems – SV & WM	R70 000	Funded	BM	TSM/CFO	Project completed

Development Priority						
Provision of Basic Infrastructure						
KPA 2						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Willowmore Water						
36	Drill 3 x 300m boreholes – Wanhoop	R2,5 m	Funded	MIG	TSM	Project completed
37	Investigate the utilization of backwash water and upgrading of waterworks – Wanhoop	R4 998 650	Funded	MIG	TSM	Project completed in the 13/14 FY
38	Investigate the provision of permanent water supply to Hillview Sport field	R2,6 m	Funded	MIG	TSM	Project completed
39	Acquisition of additional generator and electric pump Wanhoop	R3 280 840	Funded	MIG	TSM	Project completed in the 13/14 FY
40	Feasibility study for Wanhoop BWS	R250 000 13/14	Funded	MIG	TSM	Done
41	Upgrading of pipeline of borehole – Wanhoop	R4,4 m	Funded	DPLG	TSM	Project completed
42	Investigate water supply for new housing development – WM	R0	Unfunded	Private	TSM	Investigation done
43	Security fencing for reservoir in WM	R80 000	Funded	BM	TSM	Project completed
Saaimanshoek Water						
44	Upgrading of water provision new borehole and internal reticulation – Saaimanshoek	R1,3 m	Funded	SBDM Drought Relief	TSM	Project completed
Fullarton Water						
45	Investigate water supply in Fullarton	R0	Funded	BM	TSM	Not municipal property, private farm property
Housing						
46	Building of houses: 373 Housing project – Willowmore	R8 206 000	Funded	DHLDTA	TSM	Project completed

Development Priority						
Provision of Basic Infrastructure						
KPA 2						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Housing						
47	Building of houses: 503 Housing project – Steytlerville	R12 m	Funded	DHLGTA	TSM	Project completed
48	Upgrading of old stone houses (87) in Steytlerville	R6,2 m	Funded		TSM	Project completed
49	Water proofing of 460 units – Willowmore	R0	Funded	DHS	TSM	Project completed
49 (a)	Repair roofs of 503 housing project	R200 000	Unfunded	BM	TSM	363 houses completed
50	Private sector initiated housing development in WM – 130 units	Private funding R3,8 m	Funded	Private	TSM	Project completed
Electricity						
51	Electrification of the 373 housing project and streetlights of area	R1 425 950	Funded	DME	TSM	Project completed
52	Electrification of 120 housing units in Steytlerville	See 79 above	Funded	DME	TSM	Project completed
53	Investigate electrification rest of 503 housing in SV	R0	Funded	DME	TSM	Project completed
54	Investigate area lighting 503 (A & B)	R1,6 m	Funded	MIG	TSM	MIG project – completed
55	Upgrading internal electrical system (Old Dorp – WM) – Phase A	R2 140 000	Funded	DME	TSM	Project completed
56	Investigate upgrading of sub-station- Phase B- WM	R1,9 m	DME	DME	TSM	Project completed
57	Replacement of old pre-paid electricity vending machine in Steytlerville	R0	Funded	BM	TSM	Project completed
58	Provision of another prepaid electricity vendor point in Willowmore	R25 000	Funded	BM	CFO	Project completed

Development Priority						
Provision of Basic Infrastructure						
KPA 2						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Electricity (continue)						
59	Saaimanshoek – prepaid facility	R25 000	Funded	BM	CFO	Done
60	Additional Prepaid facility : WM & SV	R25 000	Funded	BM	CFO	Project completed
Roads Public Works & Transport						
61	Investigate upgrading of Victoria Street in Steytlerville	R1,8 m	Funded	DRPW	TSM	Project completed
62	Investigate the upgrade of access road to Saaimanshoek	08/09	Funded	DRPW	TSM	Completed
63	Bus shelter at Fullarton turnoff	08/09	Funded	BM	TSM	Completed
64	Investigate the re-opening of the vehicle test centre	R350 000	Funded	BM	MM/TSM	Test centre opened on 1/3/11
65	Investigate the re-opening of the test centre for learners & drivers licenses	R750 000	Funded	BM	TSM	Opening in August 2013 for issue of learners and drivers license
66	Investigate the implementation of the Area Wide Out roll maintenance program for Baviaans	R12 m 10/11	Funded	BM	CS/Tourism	Project completed
67	Reseal tar road around Taxi Rank and Willowmore Town Hall	R670 000	Funded	MIG	TSM	Project completed
68	Investigate street bumps and road signs: Safety of streets: WM & SV: (crossings, signs, speed bumps) More speed bumps	R40 000 R80 000 11/12	Funded Funded Unfunded 11/12	BM BM	TSM BM	Done Done
69	Investigate upgrading of roads shoulders - Knysna Street, WM	R1,2 m	Unfunded	DRPW	TSM	Investigation done and paving done as well
Municipal Buildings						
70	Investigate upgrade Willowmore Town Hall	R2 m	Unfunded	BM	TSM	Done
71	Upgrading of municipal building – WM	R250 000	Funded	BM	TSM	Done
72	Investigate upgrading of SV Town Hall	R2 m	Funded	BM	TSM	Done
73	Investigate upgrading of Municipal Offices in Steytlerville	08/09	Funded	BM	TSM	Done
74	Upgrading of SV & Vuyolwethu Town Halls	R220 000	Funded	MIG/BM	TSM	Done

Development Priority						
Provision of Basic Infrastructure						
KPA 2						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Streets & Storm water						
75(a)	Phase 1: Paving of streets and sidewalks	R0	NA	NA	TSM	Phase 2 completed
75(b)	Paving of sidewalks – Knysna Street in Willowmore	R350 000	Funded	BM/EPWP	TSM	Project completed
Roads, Public Works & Transport						
76	Road information signs Baviaans area (not towns)	R500 000	Funded	DRPW	TSM/CS	Installation during March 2011
Municipal Buildings						
77(a)	Upgrading of sport grounds (i) Baviaanskloof : Rugby (ii) WM/SV sport grounds	R100 000	Funded	BM	TSM	(i) Implement maintenance program
77(b)	Upgrading of rugby fields – WM	R2,5 m	Funded	DPLG	TSM	Completed
77(c)	Upgrade at sport ground – WM (i) Cricket pitch (ii) Additional toilets	R500 000 R130 000	Funded Funded	MIG SWDRU	BM	Done
Sanitation						
78	Bucket eradication SV & WM units: 450 - SV 10 - WM	R6,7 m	Funded	MIG	TSM	Done
79	Extension of sewerage ponds in SV	R6,7 m	Funded	DLGTA	TSM	Done
80	Investigate upgrading VIP toilet system in Fullarton & Saaimanshoek	R290 000	Funded	SBDM	TSM	Done
80(a)	(i) Investigate new drain pipe line as well as Sewerage connection- Kobus Str. WM	R250 000	Funded	BM	TSM	Done
TV						
81	Develop Maintenance Program for Baviaans TV Satellite stations	R5 000	Funded	BM	TSM	Done
81(a)	Wireless internet connections (Igen)					Done
Mining						
82	Legalizing Mining Site in BM	R10 000	Funded		TSM	Completed

2.8 PROJECTS: SECTOR DEPARTMENTS

Sector Departments				Projects received from departments		
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Dept of Agriculture Projects - Vegetables						
1(a)	Isondlo Vegetable, Willowmore	R40 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(c)	Zanathemba, Steytlerville	R40 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(d)	Phambili Vegetables, Steytlerville	R40 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(e)	Baviaans vegetables	R40 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(f)	Sewefontein Women’s Project	R40 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(g)	Willowmore Pig & Poultry	R40 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Piglets, feed, remedies, dipping Material, etc.
1 (h)	Tarentaal Pig Farming	R20 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Piglets, feed, remedies, dipping Material, etc.
1 (i)	Steytlerville Poultry, Steytlerville	R40 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Broiler chicks, feed, remedies, etc.
1 (j)	Saaimanshoek, Vegetables	R40000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1 (k)	Willowmore Tunnels	R40 000	Funded 13/14	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1 (l)	Desha Organic Poultry & Vegetable Family project	R20 000	Funded 13/14	Dept Agric	Dept Agric	Inputs & material
1 (m)	Wards Steytler Projects	R20 000	Funded 13/14	Dept Agric	Dept Agric	Inputs & material
1 (n)	Claasen Livestock Project	R20 000	Funded 13/14	Dept Agric	Dept Agric	Inputs & material
1 (o)	Fisokuhle vegetables, WM	R10 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals, tanks, fertiliser
1 (p)	Ezempilo vegetables, WM	R10 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals, tanks, fertiliser
1 (q)	Siyalima vegetables, WM	R7 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals, tanks, fertiliser
1 (r)	Willowmore High School, WM	R10 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals, tanks, fertiliser
1 (s)	Ibuyile vegetable project, WM	R10 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals, tanks, fertiliser
1 (t)	Willowmore community church, WM	R8 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals, tanks, fertiliser
1 (u)	Heroes Garden, SV	R11 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
1 (v)	Steytlerville old age	R20 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
1 (w)	Daleview vegetables, SV	R 20 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
1 (x)	YARD vegetable project, SV	R 10 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
1 (y)	Willowdale school	R 20 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
1 (z)	Fullarton	R8 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
1aa	Willowmore mixed farming Co-op	R20 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals

Sector Departments				Projects received from departments		
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Dept of Agriculture Projects – Vegetables						
1bb	Willowmore nursery	R 7 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
1cc	Sewefontein	R 7 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
Dept Agriculture Projects – Anti-Poverty site						
1dd	Rietbron vegetable farmers	R 130 000	Funded 14/15	Dept Agric	Dept Agric	Inputs – seed, tools, chemicals
Dept Agriculture Projects – Animal inputs						
1ee	Tarentaal pigs, WM	R 100 000	Funded 14/15	Dept Agric	Dept Agric	Feed inputs
1ff	Miller Small farmers	R 15 000	Funded 14/15	Dept Agric	Dept Agric	Animal inputs
1gg	Fullarton poultry	R 25 000	Funded 14/15	Dept Agric	Dept Agric	Animal inputs
1hh	Rietbron pigs & poultry	R 30 000	Funded 14/15	Dept Agric	Dept Agric	Animal inputs
1ii	Eric Armoed family project, RB	R 30 000	Funded 14/15	Dept Agric	Dept Agric	Animal inputs
1jj	Vulendlela mohair, SV	R 100 000	Funded 14/15	Dept Agric	Dept Agric	Animal inputs
Dept Agriculture 2015/16 projects						
1 kk	Backyard Gardens, WM, SV, RB	R 183 000	Funded 15/16	Dept Agric	Dept Agric	
1 ll	Pastures, Sewefontein	R 100 000	Funded 15/16	Dept Agric	Dept Agric	
1mm	Fencing, Sewefontein	R 100 000	Funded 15/16	Dept Agric	Dept Agric	
Dept Agriculture 2016/17 projects						
1 (i)	Baviaans Backyard gardens (80 households)	R150 000	Funded	Dept Agric	Dept Agric	Vegetable production
1 (ii)	Hemel op Aarde	R65 000	Funded	Dept Agric	Dept Agric	Vegetables
1 (iii)	Sewefontein women	R15 000	Funded	Dept Agric	Dept Agric	Vegetables
1 (iv)	Willowmore Backyards	R65 000	Funded	Dept Agric	Dept Agric	Vegetables
1 (v)	Steytlerville older persons	R 65 000	Funded	Dept Agric	Dept Agric	Vegetables
1 (vi)	Willowmore Nursery	R 65 000	Funded	Dept Agric	Dept Agric	Vegetables
1 (vii)	Lorma Herbs	R 65 000	Funded	Dept Agric	Dept Agric	Herbs
1 (viii)	Rietbron pigs & poultry	R 78 200	Funded	Dept Agric	Dept Agric	Pigs & layers
1 (ix)	Willowmore pigs & poultry	R 78 200	Funded	Dept Agric	Dept Agric	Pigs & layers
1 (x)	Steytlerville pigs	R 78 200	Funded	Dept Agric	Dept Agric	Pigs & layers
1 (xi)	Steytler poultry	R 35 000	Funded	Dept Agric	Dept Agric	Layers
1 (xii)	Stationway poultry	R 35 000	Funded	Dept Agric	Dept Agric	Layers
1 (xiii)	Hemel op aarde	R 78 200	Funded	Dept Agric	Dept Agric	Pigs & vegetables

Sector Departments				Projects received from departments		
1 (xiv)	Congregational church	R 30 000	Funded	Dept Agric	Dept Agric	Poultry
Dept Agriculture 2016/17 projects						
1 (xv)	Sewefontein	R 150 000	Funded	Dept Agric	Dept Agric	Soya bean production
1 (xvi)	Maseti	R 50 000	Funded	Dept Agric	Dept Agric	Lucern
ESKOM						
2	Willowmore / Steytlerville	R 56 000	Funded	Eskom	Eskom	Seven connections
2(a)	Vondeling	R 1 227 222	Funded 14/15	Eskom	Eskom	24 connections
2(b)	Sewefontein		Unfunded	Eskom	Eskom	Connections
Eskom projects 2016/17						
2 (c)	Baviaans Ward Ext	R 140 749	Funded	Eskom	Eskom	Pre-Engineering
2 (d)	Baviaans Infills	R 180 000	Funded	Eskom	Eskom	Infill
Dept Safety & Liaison						
3	Awareness Campaign - BK	R 70 000	Funded 13/14	DSL	DSL	Public Education Awareness Campaign
3(a)	Accountability meetings - RB	R10 000	Funded 13/14	DSL	DSL	SAPS & other interdepartmental stakeholders
3(b)	Capacitating of CPF - WM	R100 000	Funded 13/14	DSL	DSL	Capacitate CPF
Dept of Roads						
4	Gravel road maintenance	R9 949 000	Funded 13/14	DRPW/CDC	DRPW	Gravel road maintenance
4(a)	Surfaced road maintenance	R 8 120 000	Funded 13/14	DRPW	DRPW	Maintenance: Baviaans/Ikwezi/SRV
4(c)	Service delivery plan – route maintenance	R 47 400 000	Funded 14/15	Dept Agric	DRPW	Road maintenance over 3 years – R 15, 8 m / year
Dept Human Settlements						
5	72 Houses Steytlerville	R930 000	Funded	DHS	DHS	Informal settlement upgrading
5(a)	78 Houses, Willowmore	R 1 m	Funded 13/14	DHS	DHS	Running project
5(b)	72 Housing, Steytlerville	R 100 000	Funded 14/15	DHS	DHS	50 units (Applied for further R 167 000)
5(c)	18m ² Steytlerville	R 3, 6 million	Funded 14/15	DHS	DHS	48 units
5(d)	85 Housing, Willowmore (Down)	R 7, 9 million	Funded 13/14 & 14/15	DHS	DHS	
Dept Human Settlements 2016/17						
5 (e)	Steytlerville 82	R 3, 6 m (16/17)	Funded	DHS	DHS	18 m ² housing
5 (f)	Willowmore 88	R 15 719 000	Funded	DHS	DHS	Down
5 (g)	13 Destitute	R 1 560 000	Funded	DHS	DHS	
5 (h)	Steytlerville 72	R 100 000 (16/17)	Funded	DHS	DHS	72 Houses

Sector Departments				Projects received from departments		
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Dept Sport Recreation Arts and Culture						
6	School sport: Equipment & kit Tournaments, leagues, support	R400 000 R1, 4 million	Funded 13/14 Funded 14/15	DSRAC	DSRAC	Allocation for whole SBDM area Divided among 9 municipalities
6(a)	School tournaments, leagues, support	R600 000	Funded 13/14	DSRAC	DSRAC	Allocation for whole SBDM area
6(b)	Club development (whole SBDM area)	R 1 m R	Funded 13/14 Funded 14/15	DSRAC	DSRAC	Leagues, tournaments & support (Transport, equipment, kit)
6(c)	Siyadlala: equipment, kit, festivals & support	R 300 000 R 702 000	Funded 13/14 Funded 14/15	DSRAC	DSRAC	Allocation for whole SBDM area
6(d)	Mayoral cup, Sport against crime; Women in Action, Children's day, Indigenous Games	R600 000	Funded 13/14	DSRAC	DSRAC	Allocation for whole SBDM area
6(e)	Capacity building	R 50 000	Funded 13/14	DSRAC	DSRAC	Allocation for whole SBDM area
6(f)	Museums & Heritage (Makana)	R40 000	Funded 13/14	DSRAC	DSRAC	No allocation for Baviaans
6(g)	Visual Art & Craft exhibition	R30 000	Funded 13/14	DSRAC	DSRAC	Allocation for all 9 local municipalities
6(h)	Librarian for Steytlerville	R149 742	Funded 13/14	DSRAC	DSRAC	
DSRAC 2014/15						
6(i)	Museums & Heritage in Rietbron	R 58 000	Funded 14/15	DSRAC	DSRAC	Heritage educational programme
6(j)	Heritage in Rietbron	R50 000	Funded 14/15	DSRAC	DSRAC	Hosting day of reconciliation in RB
6(k)	Arts & Culture - Rietbron	R31 600	Funded 14/15	DSRAC	DSRAC	Training of artists in sewing and design
6(l)	Libraries – build economic infrastructure	R		DSRAC	DSRAC	Hillview, Saaimanshoek, Steytlerville & Rietbron
6(m)	World Book day, Rietbron	R 31 000	Funded 14/15	DSRAC	DSRAC	
DSRAC 2015/16						
6(n)	Mayoral cup programmes – 9LMs	R49 000	Funded 15/16	DSRAC	DSRAC	April 2015 – March 2016
6(o)	Squad camps – 9LMs	R20 000	Funded 15/16	DSRAC	DSRAC	April 2015 – March 2016
6(p)	Sport against crime	R20 000	Funded 15/16	DSRAC	DSRAC	Baviaans, Camdeboo, Blue Crane, Sundays River
6(q)	Junior Dipapadi - 9 LMs (RB & SV)	R301 000	Funded 15/16	DSRAC	DSRAC	Equipment, youth hubs & training
6(r)	Indigenous games	R50 000	Funded 15/16	DSRAC	DSRAC	Baviaans, Sundays River, Kouga
6(s)	Eco-adventure race / hikes	R50 000	Funded 15/16	DSRAC	DSRAC	Baviaans, Ikwezi, Sundays River, Makana

Sector Departments				Projects received from departments		
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
DSRAC 2015/16						
6(t)	Dance & Drama – 9 LMs	R56 542	Funded 15/16	DSRAC	DSRAC	April 2015 – March 2016
6(u)	Delivery of books to libraries – 9LMs	R27 375	Funded 15/16	DSRAC	DSRAC	April 2015 – March 2016
6(v)	New staff to libraries in Saaimanshoek & Steytlerville		Funded 15/16	DSRAC	DSRAC	June 2015
6(w)	Training of 22 volunteers in I.G. technical officiating	R8000	Funded 15/16	DSRAC	DSRAC	July 2015
6(x)	Multi coded tournament celebrating reconciliation day	R20 000	Funded 15/16	DSRAC	DSRAC	December 2015
DSRAC 2016/17 projects						
6 (y)	Training artists in sewing & design	R 52 300	Funded	DSRAC	DSRAC	Budget for Kouga & Baviaans
6 (z)	District Word Festival	R 61 500	Funded	DSRAC	DSRAC	All 9 LMs
6 (aa)	Dance & Drama Festival	R 55 000	Funded	DSRAC	DSRAC	All 9 LMs
6 (bb)	Library week	R 32 000	Funded	DSRAC	DSRAC	Baviaans: Week of 27 Feb 2017
6 (cc)	District Premier games & tournament	R 39 000	Funded	DSRAC	DSRAC	All 9 LMs
6 (dd)	Outdoor adventure: Training & mini races & hikes	R 30 500	Funded	DSRAC	DSRAC	Baviaanskloof (Steytlerville & Rietbron)
6 (ee)	Public sector sport	R 39 000	Funded	DSRAC	DSRAC	Koukamma, Ndlambe, Camdeboo, Makana & Baviaans
6 (ff)	Training & mini festivals (come & play equipment	R 74 300	Funded	DSRAC	DSRAC	Koukamma, Kouga, Ndlambe & Baviaans
Dept Roads & Public Works						
7	Baviaans Roads	R 17.2 m	Funded (15/16)	DPW	DPW	Repair & maintenance - no contractor appointed
7 (a)	Integrated Road Maintenance	R 13 674	Funded (16/17)	DPW	Dpw	New
Dept Social Development Projects						
8(a)	Steytlerville Heroes' Garden	R 796 000 R300 000	Funded 13/14 Funded 14/15	Dept Soc Dev	Dept Soc Dev	Vegetable garden
8(b)	Rietbron handcrafts	R533 600	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Crafts
8(c)	Computer training, Rietbron	R34 000	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Employment opportunities – ex-offenders

Sector Departments				Projects received from departments		
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Dept Social Development						
8(d)	Photograph project, Willowmore	R 21 000	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Skills development
8(e)	Crime prevention program, WM		Funded 13/14	Dept Soc Dev	Dept Soc Dev	
8(f)	Victim Empowerment program, WM, RB	R85 000	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Support & Counselling
8(g)	Family preservation	R100 000	Funded 13/14	Dept Soc Dev	Dept Soc Dev	
8(h)	HCBC, Willowmore	R269 298	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Care to HIV / Aids patients
8(i)	Substance abuse prg., WM	R	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Support & Counselling
8(j)	Silverstream centre for the aged, WM	subsidy	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Need house for old age people
8(k)	Victim Empowerment program, WM, RB	R85 000	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Support & Counselling
8(l)	Family preservation	R100 000	Funded 13/14	Dept Soc Dev	Dept Soc Dev	
8(m)	HCBC, Willowmore	R269 298	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Care to HIV / Aids patients
8(n)	Substance abuse prg., WM	R	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Support & Counselling
8(o)	Silverstream centre for the aged, WM	subsidy	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Need house for old age people
8(p)	Saaimanshoek senior burger club	subsidy	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Support to the aged
8(q)	Steytlerville Heroes	R300 000	Funded 14/15	Dept Soc Dev	Dept Soc Dev	Organic crop production
8(r)	Rietbron Handcrafts	R 200 00	Funded 14/15	Dept Soc Dev	Dept Soc Dev	Craft production
8(s)	Siyazama Women Cooperative in RB	R0	Funded	Social Development	CS	Needlework – no funding received 13/14
8(t)	Heroes Garden – Steytlerville	R0	Funded	Dept Soc Dev	CS	Update history on municipal website
8(u)	Rietbron Soup kitchen & development centre	R374 000	Funded	Dept Soc Dev	Dept Soc Dev	
8(v)	Rietbron hand craft	R50 000	Funded	Dept Soc Dev	Dept Soc Dev	
Dept Social Development 2016/17						
8(w)	Masibambane Service Centre	R144 000	Funded	Dept Soc Dev	Dept Soc Dev	
8(x)	Silver Stream Centre for the Aged	R72 000	Funded	Dept Soc Dev	Dept Soc Dev	
8(y)	SHK Senior burger club	R144 000	Funded	Dept Soc Dev	Dept Soc Dev	
8(z)	Gert Greeff Tehuis	R571 200	Funded	Dept Soc Dev	Dept Soc Dev	

Sector Departments				Projects received from departments		
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Dept Social Development 2016/17						
8(aa)	Nomzamo Creche	R45 675	Funded	Dept Soc Dev	Dept Soc Dev	
8 (bb)	Wielie Walie Creche	R 121 800	Funded	Dept Soc Dev	Dept Soc Dev	
8 (cc)	Willowmore Educare Centre	R72 375	Funded	Dept Soc Dev	Dept Soc Dev	
8 (dd)	Non-centre based mobile ECD	R 1 000 278	Funded	Dept Soc Dev	Dept Soc Dev	
8(ee)	Willowmore victim Support Centre	R250 000	Funded	Dept Soc Dev	Dept Soc Dev	
8(ff)	Rietbron Soup Kitchen & Development Centre	R445 400	Funded	Dept Soc Dev	Dept Soc Dev	
8(gg)	Masakhekunye Rietbron Bakery	R 103 823	Funded	Dept Soc Dev	Dept Soc Dev	
8 (hh)	Willowmore Agricultural Security Primary Cooperative	R25 000	Funded	Dept Soc Dev	Dept Soc Dev	
Dept Health – 2016/17						
10	Expansion of Willowmore clinic	unknown	Unfunded	Dept Health	Dept Health	Lobbying for funds
10 (a)	Portable toilet at clinic in SV	Unknown	Unfunded	BM	TSM	
10 (b)	Road signs to all clinics	Unknown	Unfunded	BM	TSM	
Dept Environmental Affairs						
11	Youth jobs in waste	R 51 million (among 34 municipalities)	Funded	DEA	DEA	Landfill site activities operations, Environmental Awareness Campaigners, waste management administration.
ECPTA						
12(a)	Leopard Trail		Funded	ECPTA	ECPTA	5 day overnight trail
12(b)	New World Heritage Site Interpretive Centre – Western Kloof (Nuwekloof)		Funded	ECPTA	ECPTA	
12(c)	Upgrade to the Eastern Baviaans Interpretive Centre		Funded	ECPTA	ECPTA	
12(d)	World Heritage Site Interpretive Signage project		Funded	ECPTA	ECPTA	

Projects received from Sarah Baartman District Municipality

Sarah Baartman District Municipality 2014/15		
IDP Priority	Project Description	Costing
13a	Construction of sidewalks and walkways	R50 000
13b	Technical town planning assistance	R270 000
13c	Reviewal of the ITP for the district	R200 000
13d	EPWP project	R 1 236 000
13e	Rietbron EPWP Roads & Stormwater	R 1 000 000
13f	District-wide infrastructure plan	R 1 500 000
13g	Feasibility studies for solid waste sites	R370 000
13h	Housing transfer and beneficiary	R400 000
13i	INFR DMA: Alienation	R200 000
13j	Contribution to municipalities – fire services	R11 500 000
13k	Restoration of fire hydrant district	R 1 500 000
13l	Intercity bus terminal	R 5 000 000
13m	PRAMS Project	R2 110 000
13n	Municipal drought relief	R400 000
13o	Jansenville water treatment works	R1 600 000
13p	Nieu Bethesda Water treatment	R1 200 000
13q	District Development Agency	R4 000 000
13r	LEDI projects	R240 000
13s	Renewable energy & Green economy	R200 00
13t	Agricultural support	R2 000 000
13u	LED projects	R730 000
13v	SBDM SMME support programme	R1 500 000
13w	Business development Forum	R 150 000
13x	Pellet factory in Rietbron	R350 000
13y	Support to local tourism organisations	R600 000
13z	Tourism education awareness	R600 000
13aa	Tourism infrastructure investment	R500 000
13bb	Tourism marketing	R 1 200 000
13cc	Development of tourism stats system	R 150 000

Sarah Baartman District Municipality 2014/15		
13dd	Creative industries	R 400 000
13ee	Tourism development (SMME)	R 800 000
13ff	Support to district for improving audit outcome	R2 500 000
13gg	Spoornet property	

Sarah Baartman District Municipality 2015/16		
IDP Priority	Project Description	Costing
14a	Disaster risk reduction	R 1 000 000
14b	Air quality management plan	R 250 000
14c	Agricultural support programme	R 1 500 000
14d	SBDM SMME programme	R 2 000 000
14e	Tourism sector development support	R 1 500 000
14f	Support to LTOs	R 800 000
14g	Tourism marketing	R 2 500 000
14h	Creative industries	R 900 000
14i	Establishment of job evaluation unit – R 1 000 000 co-funded by LMs	R 2 000 000
14j	Housing transfers to beneficiaries (Baviaans)	R 400 000
14k	Restoration of fire hydrants (Camdeboo, SRV,BCR, Ikwezi, Baviaans)	R 1 500 000
14l	Improving audit outcomes	R 2 500 000
14m	Youth development	R 300 000
14n	Disability empowerment	R 300 000
14o	Women empowerment	R 300 000
14p	Implementation of HIV/Aids plan	R 300 000
14q	Libraries – Connect with Cacadu/Sarah Baartman	R 2 200 000
14r	PRAMS project	R 2 200 000
14s	Contribution to LMs – Fire Officers	R 4 500 000
14t	District wide infrastructure plan	R 750 000
14u	Review disaster risk assessment	R 2 000 000

Sarah Baartman District Municipality 2016/17		
IDP Priority	Project Description	Costing
15	Housing transfer and beneficiaries (Koukamma / Ndlambe / SRV / Baviaans, Rietbron)	R 400 000
16	Rietbron EPWP Roads & Stormwater	R 700 000

CHAPTER 3: SITUATIONAL ANALYSIS

A INTRODUCTION

This chapter provides an overview of the situation in the Baviaans Municipality as documented in the following sources:

The IDP was reviewed in terms of the following information:

- ❖ Central Statistical Services 2001
- ❖ RSS, Household Survey, 2006
- ❖ Community Survey, 2007
- ❖ Sarah Baartman District Municipality IDP 2007 -2012
- ❖ Baviaans Annual Report 2010/11
- ❖ Baviaans Spatial Development Framework
- ❖ Water Services Plan for the Baviaans Municipality
- ❖ Housing Sector Plan
- ❖ Service delivery and Infrastructure Plan (CIP)

B ANALYSIS OF CURRENT SITUATION IN BAVIAANS MUNICIPALITY

The Sarah Baartman District Municipality (SBDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province. The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and Chris Hani and Amathole District Municipalities in the Eastern Cape. Nine local municipalities have been established within the jurisdiction of Sarah Baartman DM, as reflected on Map No. 1 below.

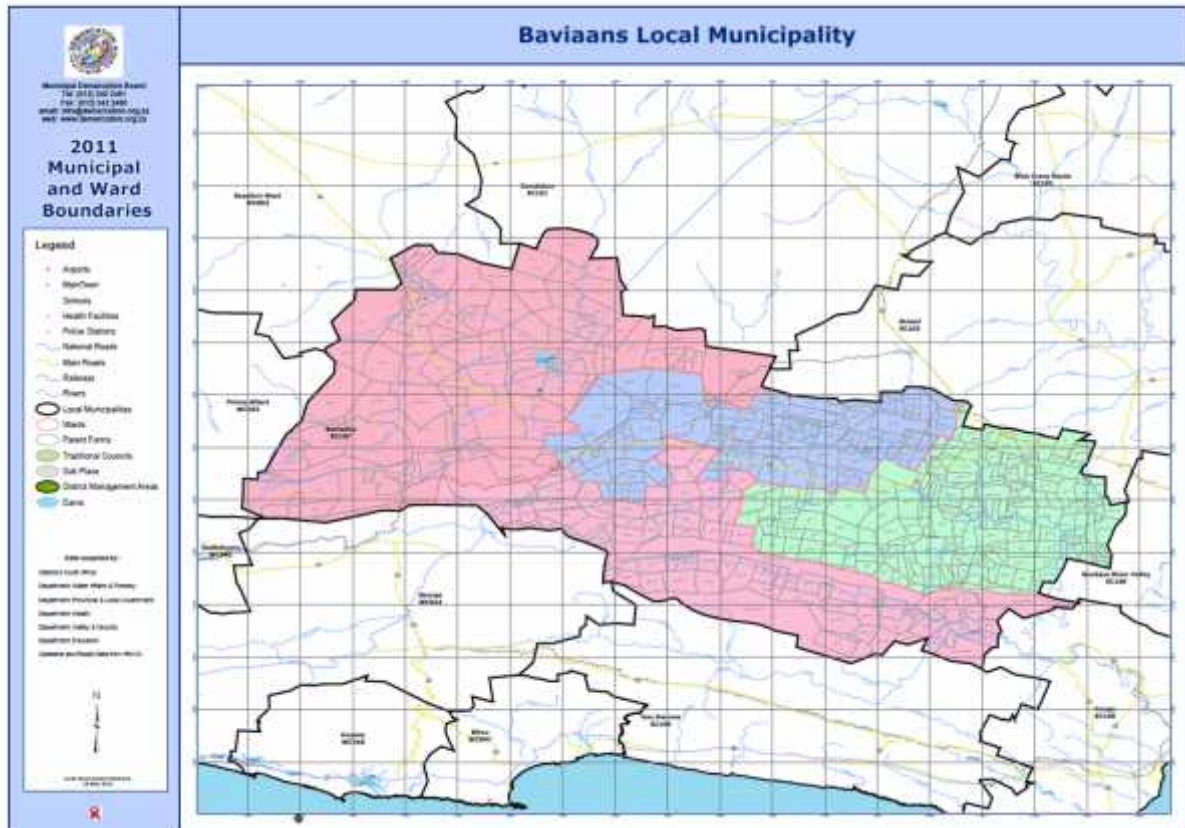
MAP 1: Spatial Location of Sarah Baartman District Municipal Area



The Baviaans Municipality falls within the Sarah Baartman District Municipal area. The Municipality's area is bordered on the North-east by Ikwezi, North-west by Camdeboo, the East by Sundays River Valley, the South by Kou-Kamma and Kouga Municipalities and the West by the Eden District Municipality (Western Cape Province).

In 2011, the Baviaans was delimited into four wards, as depicted in Map no. 2 below and the municipal area increased from 11 590.52km² to 11 668.32km². The elections on 18 May 2011 brought about the incorporation of the previously District Management Areas of Rietbron, Miller and Vondeling. The seat of the municipality is situated in Willowmore.

Map 2: Baviaans Local Municipality Ward Boundaries



Source: Municipal Demarcation Board, 2011

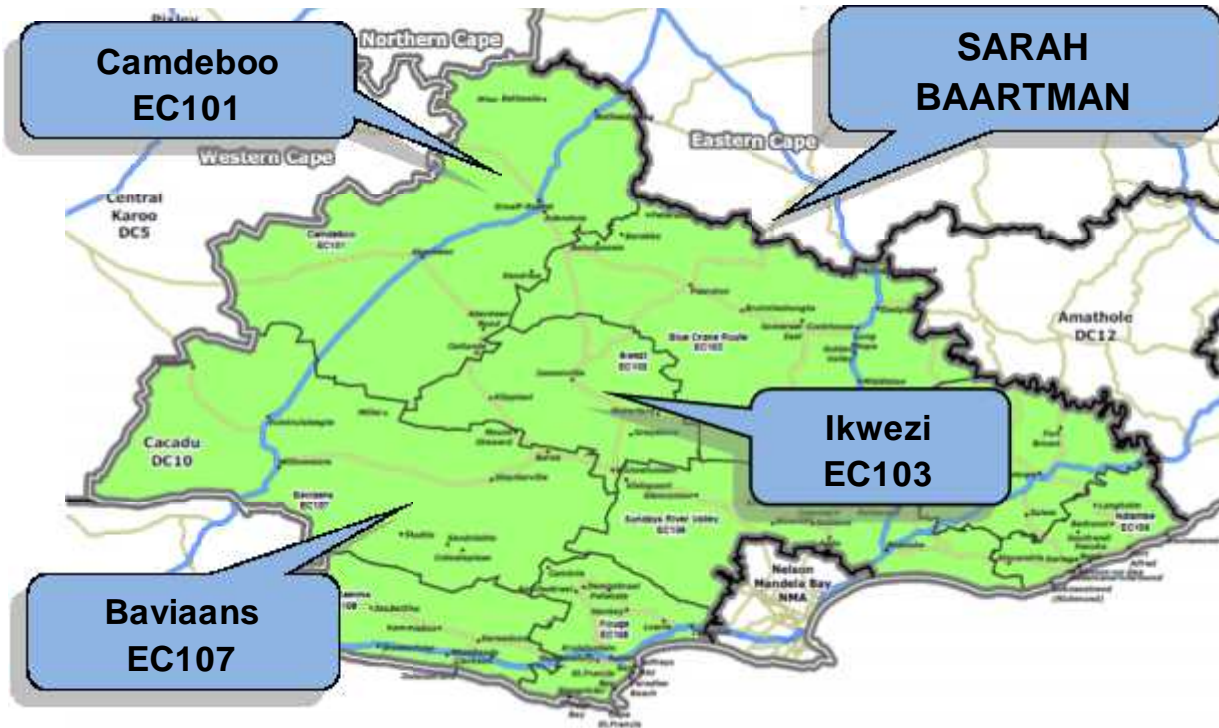
The Baviaans area comprises of vast rural commercial farms with small rural nodes and three main towns, i.e. Willowmore, Steytlerville and Rietbron. Rural nodes and settlements include:

- Vondeling
- Miller
- Fullarton
- Saaimanshoek

In MDB Circular 2/2015 (dated 04/02/2015), it was confirmed that Camdeboo EC101, Ikwezi EC103 and Baviaans EC107 were being proposed for amalgamation “with the view to optimizing the financial viability of the new Municipality”.

Should the three Municipalities amalgamate, it would make up a vast geographic spread of just under 29,000 km² – half the size of the District Municipality – with a distance of approximately 260 km as the crow flies between the two furthest points (see map below). Some areas are very rugged and

mountainous, and almost inaccessible. Based on the 2011 Census and with an estimated growth rate of 1% per annum factored in, the combined population will be about 82,500 by 2015. There are many critical aspects that will require rigorous interrogation and very careful consideration in this proposal.



3.1 DEMOGRAPHIC PROFILE

3.1.1 POPULATION

Table 10: Population and extent of Area km²- EC, SBDM and BLM

	Province of the Eastern Cape	Sarah Baartman District Municipality	Baviaans Local Municipality
Total Population	6 562 053	450 584	17 761
Area km ²	168 966 km ²	58 243.3 km ²	11 668.3 km ²

Source: Statssa 2011

As indicated by the statistical information above, Baviaans accounts for 3.9% of the Sarah Baartman District and 0.27% of the Provincial population. Geographically Baviaans has a relatively small population living in a very large area with a population density of 1.68 per km².

The population statistics for Baviaans Municipality in 2001, 2005 and 2011 are summarised in the table below.

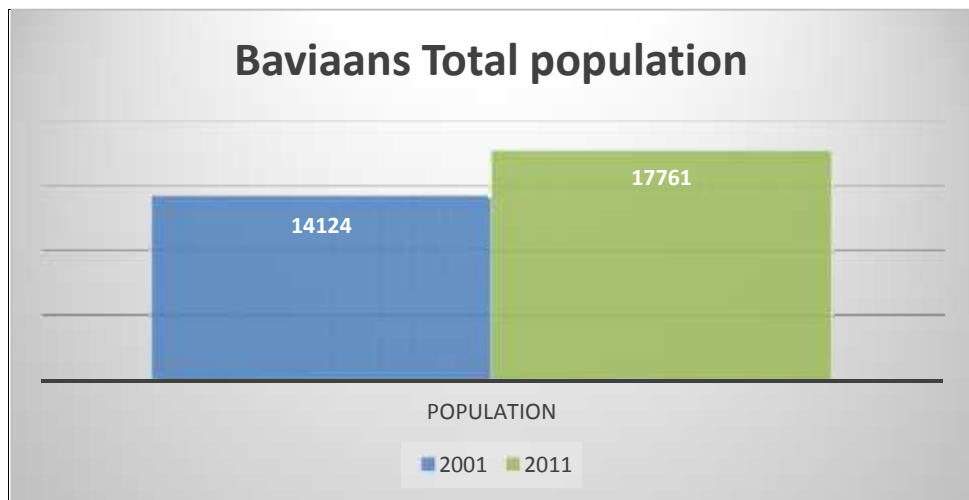
Table 11: Population statistics: Baviaans Municipality

Local Municipality	Major Settlements	Comparable Statistics		
		Census (2001)	Statssa 2007	Census (2011)
Baviaans	Willowmore, Steytlerville, Rietbron, Baviaanskloof, Vondeling	14124	13, 955	17, 761

Source: Statssa 2011

By comparison the demographic information indicates a relatively small increase in the population figures and this is reflective in the population growth rate of 0.50% p.a. from 2001 to 2011. The population increase from the last census can primarily be attributed to the inclusion of the former DMA areas together with the three settlements.

Figure 2: Baviaans total population 2001 compared to 2011



Source: Statssa 2011

Figure 3: Population pyramid, 2012

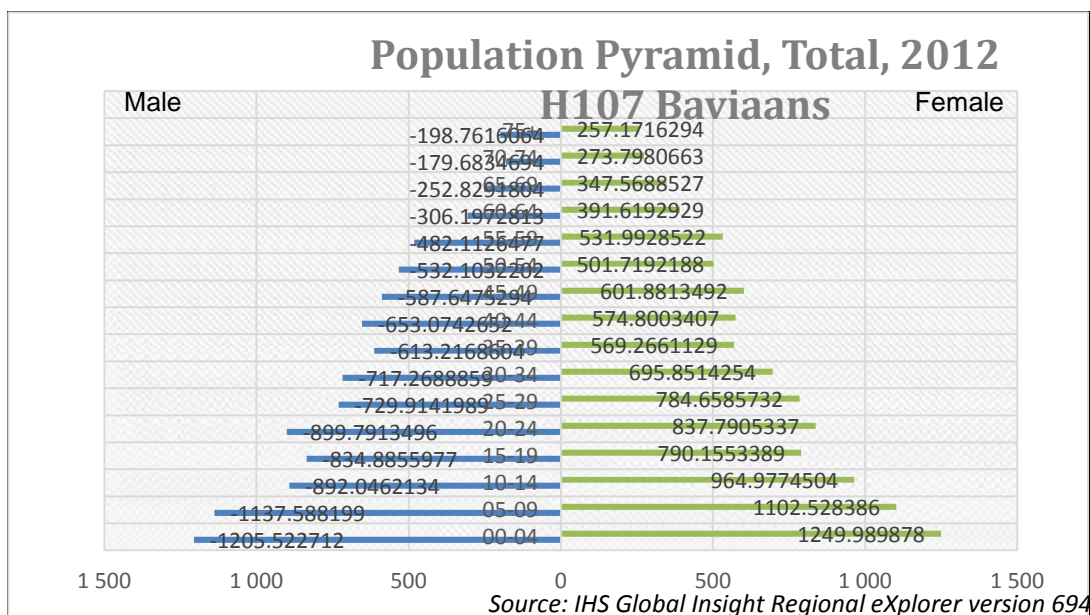


Table 12: Baviaans: Population per Ward Census 2011

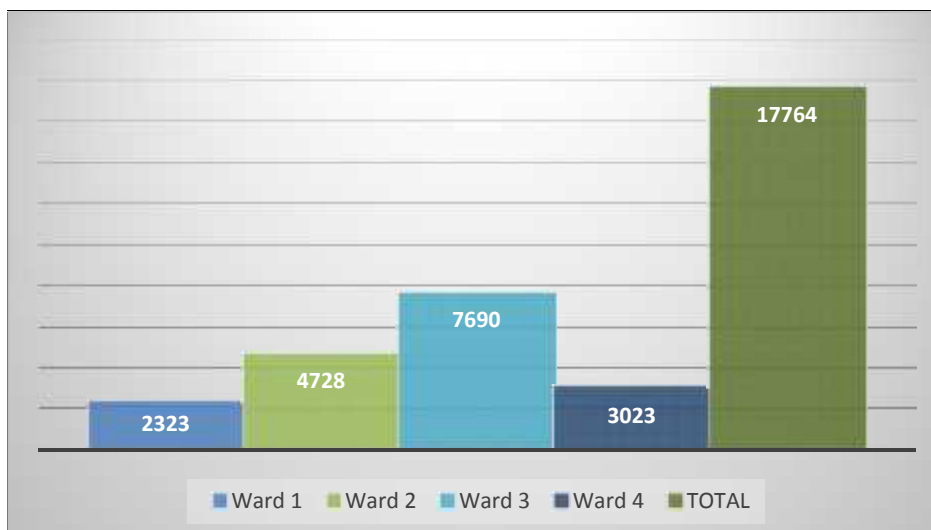
Baviaans Population per Ward	
Ward 1	2323
Ward 2	4725
Ward 3	7690
Ward 4	3023
TOTAL	17761

Source: Ward Based Plans

	Population			No. of Households		
	2011 Census	2001 Census	Difference	2011 Census	2001 Census	Difference
Steytlerville SP	1835	722	1113	540	209	331
Vuyolwetho SP	2182	1,699	483	656	436	220
Steytlerville	4017	2421	1596	1196	645	551
Willowmore SP	3205	2733	552	852	651	201
Hillview	4393	3,654	739	1084	822	262
Willowmore	7678	6387	1291	1936	1473	463
Rietbron SP	119			41		
Jacobsville	1065			306		
Rietbron	1184			377		
Baviaans Rural	4882	5316	-434	1097	1531	-434
Total	17761	14124	2453	4606	3649	560

Source: Statssa 2011

Figure 4: Baviaans: Population per Ward Census 2011



Source: Ward Based Plans

Based on the figures Willowmore is home to the majority of the residents, while significant percentage of the population, almost 30%, reside in the smaller rural settlements and on farms. The population distribution of the Municipality is reflected in the table below:

Table 13: Population Distribution

Baviaans Population Distribution						
Area	Extent (ha)	Population	% of Total	Households	% of Total	Persons/Household
Rural Areas	1160361	4882	27.49	1098	23.82	4.45
Steytlerville	2467	4017	22.62	1196	25.94	3.36
Willowmore	2174	7678	43.23	1938	42.04	3.96
Rietbron	1829	1184	6.67	378	8.2	3.13
Total	1166831	17761	100	4610	100	3.725

Source: Statssa 2011

3.1.2 LIFE EXPECTANCY

The impact of HIV and Aids, the mortality rate and factors such as people leaving the area because of the lack of opportunities, such as employment were considered in determining the growth rates. See table 14 below.

Apart from seriously considering the stimulation of growth in the area to provide more opportunities for the people living in the area to prevent people from leaving the area, the number of annual deaths will result in the need for more land to provide for the demand in cemeteries.

The need for programmes and projects that promote growth in the area is essential for the future survival of the area. Therefore, the following NSDF assumptions and principles are of particular importance to the Baviaans Local Municipality:

- ❖ Location is critical to the poor in order to exploit opportunities for growth.
- ❖ In areas with low development potential government spending should focus on providing social transfers, human resource development and labour market intelligence.

Table 14: Population growth

Year	2011	2021	2031
Population per area	Short Term 2001 – 2011 (Growth rate = 0.5)	Medium Term 2011 – 2021 (Growth rate = 0.5)	Long Term 2021 – 2031 (Growth rate = 0.5)
Steytlerville	1836	1927.8	2024.19
Willowmore	7574	8057.7	8460.59
Rietbron	1185	1244.25	1306.46
other	7058	7410.9	7781.45
Total Population	17753	18641	19573

Source: Statssa 2011

In 2011 the population of Baviaans Municipality was 17 753 people of whom 11, 9% were Black African, 83, 3% Coloured, 0, 7% White, 0.07% other. Compared to 12, 38% Black African; 80, 1% Coloured and 0, 7% White in 2001 with a total population of 15 337 Baviaans' growth rate shows an increase. The biggest reason for the increase in growth rate can be attributed to the incorporation of the previous demarcated areas.

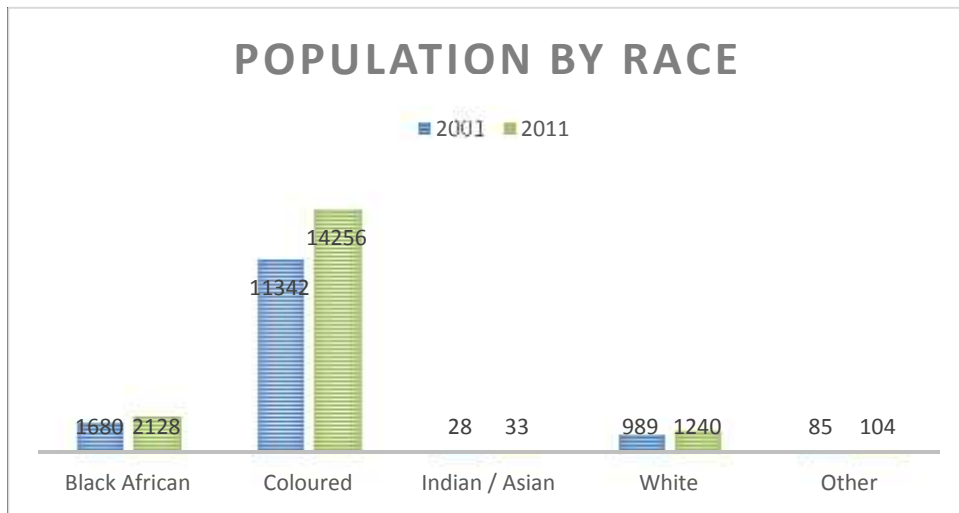
3.1.3 POPULATION BY RACE

Table 15: Population by race: Baviaans Census 2001 vs. 2011

	Black African	Coloured	Indian / Asian	White	Other
2001	1680	11342	28	989	85
2011	2128	14256	33	1240	104

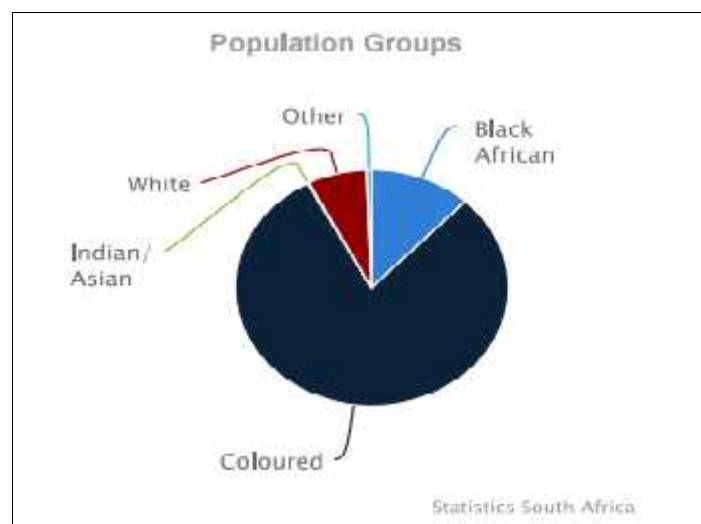
Source: Statssa 2011

Figure 5: Population by race: Baviaans Census 2001 vs. 2011



Source: Statssa 2011

Figure 6: Population groups in Baviaans



Source: Statssa 2011

3.1.4 POPULATION BY GENDER

The table below illustrates the population by gender of Sarah Baartman District Municipality compared to Baviaans Local Municipality.

Table 16: Population by gender: SBDM vs. BLM 2011

	Sarah Baartman District Municipality	Baviaans Local Municipality
Male	220244	8710
Female	230337	9054

Source: Statssa 2011

Baviaans Local Municipality contributes to both 0.04 % of the male and female population of die district.

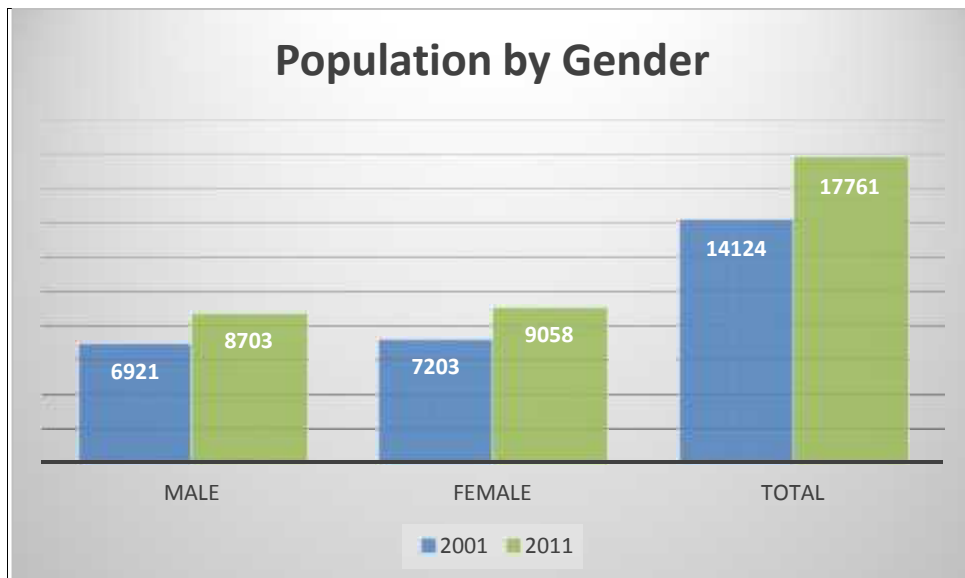
The table below compares the Census data for 2001 and 2011 for Baviaans Local Municipality for the population in terms gender.

Table 17: Baviaans: population by gender 2001 vs. 2011

	Male	Female	Total
2001	6921	7203	14124
2011	8703	9058	17761

Source: Statssa 2011

Figure 7: Population by gender: BLM 2001 vs. 2011



Source: Statssa 2011

Table 18: Baviaans Gender per Ward Census 2011

21007001: Ward 1	
Male	1123
Female	1200
Total	2323

21007002: Ward 2	
Male	2335
Female	2392
Total	4725
21007003: Ward 3	
Male	3772
Female	3919
Total	7690
21007004: Ward 4	
Male	1480
Female	1543
Total	3023

Source: Statssa 2011

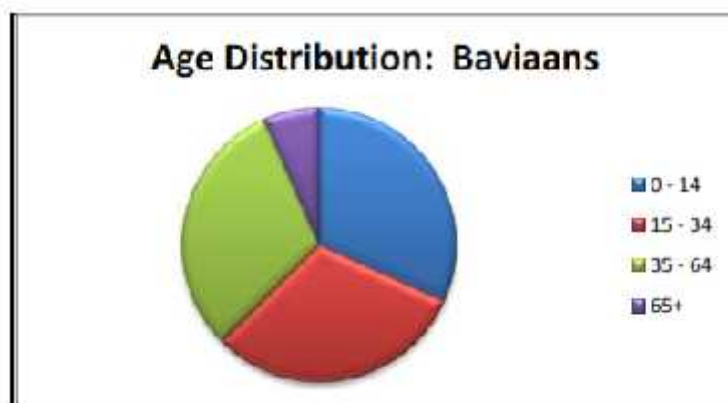
- In 2001 the male population accounted for 48% of the total population in Baviaans; the female population constituted 52% of the population
- In 2011 the male population rose to 49% of the total population while the female population is 51%
- The female population in Baviaans has generally remained higher than the male population from 2001 until 2011

The sex ratio is very even with 9.6 males for every 10 females, which equates to a deficit ratio of - 1.97% males to the total population of the area.

The Statistics South Africa reflects that there was a 6% drop, from 70% to 64.2%, in respect of male headed households between 2001 and 2011. Female headed households increased from 30% in 2001 to 35.8% in 2011, despite 335 additional dwelling being recorded. This could be indicative of males migrating to work opportunities outside of the Baviaans area.

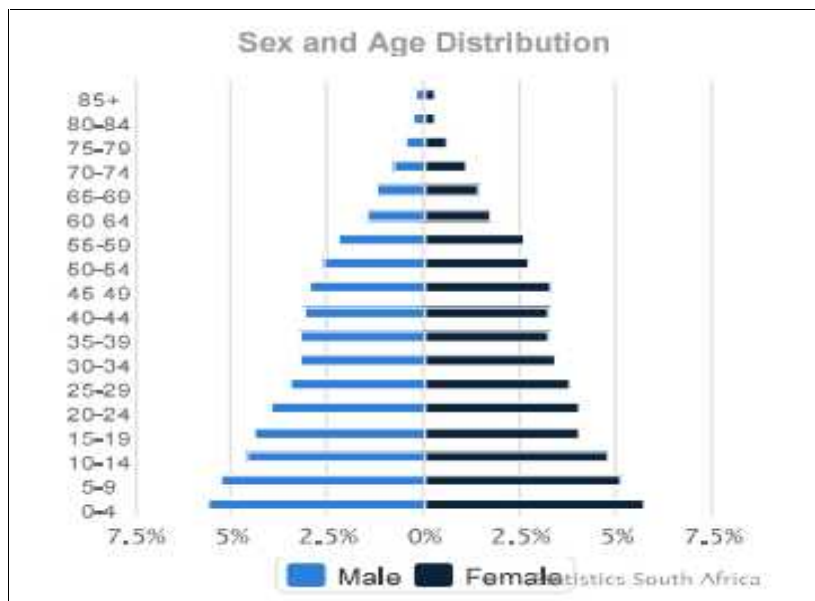
3.1.5 POPULATION BY AGE GROUP

Figure 8: Age distribution, Baviaans: 2011



Source: Statssa

Figure 9: Sex and Age Distribution: Baviaans



Source: Statssa 2011

The composition of the population is shown on the table below. The youth, age group 15 - 19, plays a role in the development of the municipality because if projects are aimed at providing skills for them, they can assist with changing the economic situation of BLM. Empowering the youth can improve many aspects of the municipality.

Table 19: Baviaans Age Distribution per Ward Census 2011

Age Group	Ward 1	Ward 2	Ward 3	Ward 4
0 - 4	217	488	926	375
5 - 9	196	479	868	304
10 - 14	220	452	746	251
15 - 19	144	412	683	248
20 - 24	173	349	602	292
25 - 29	181	328	526	257
30 - 34	182	319	500	181
35 - 39	120	307	525	190
40 - 44	161	304	463	197
45 - 49	134	294	489	187
50 - 54	129	257	377	169
55 - 59	130	232	358	116
60 - 64	120	155	217	77
65 - 69	64	153	174	67
70 - 74	64	88	118	53
75 - 79	42	50	62	35
80 - 84	21	32	41	12
85+	24	29	15	12

Source: Statssa 2011

3.1.5.1 Youth

Statistics South Africa 2011 reflects that the municipality has a large youthful population, which requires intergovernmental planning efforts to jointly focus on providing play parks, recreation and education facilities. For this reason BLM has established youth centres in Willowmore and Steytlerville, which offers computer literacy training, assistance with bursary applications, CV writing and training programmes, e.g. First Aid. Sport also plays an important part in youth development and relevant role-players should form partnerships to further sport initiatives and youth programmes in Baviaans. The high number of children could also be an indication of a dependency on child support grants.

3.1.5.2 Population concerns for the municipality

People in the youth category are declining – there is a tendency that the youth are leaving the countryside to find better job opportunities in cities. Older people, who are no longer economically active and instead depend on any type of pension, return to the area. Older people move to towns, thus fewer workers on farms leads to depopulation of countryside.

Through the BYAC and the LED section of Baviaans active planning is done to train, empower and assist especially the youth to get work, to obtain tertiary education and to be taken into the economic cycle of the Baviaans.

3.2 DISTRIBUTION OF HOUSEHOLDS BY INCOME

3.2.1 POVERTY LEVEL INDICATORS

When measured, poverty may be absolute or relative poverty. Absolute poverty refers to a set standard, which is consistent over time and between countries.

Relative poverty, in contrast, views poverty as socially defined and dependent on social context. A relative measurement would be to compare the total wealth of the poorest one-third of the population with the total wealth of the richest 1% of the population. In this case, the number of people counted as poor could increase while their income rises

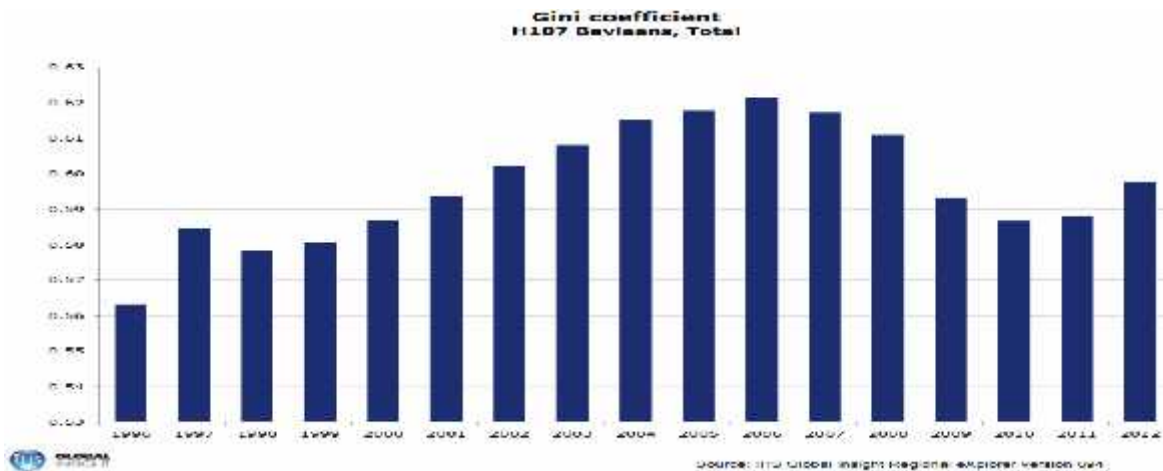
The World Bank defines poverty in absolute terms. The bank defines *extreme poverty* as living on less than \$1.25 (R15.04) per day (R451.13 per month) and *moderate poverty* as less than \$2 (R24.06) a day (R721.80 per month).

3.2.2 POVERTY LEVELS

The Gini coefficient is a summary statistic on income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).

The coefficient for the Baviaans Local Municipality indicates that the distribution of income in the District has worsened between 1996 and 2007 from 0, 57 to 0, 62. The coefficient in 2012 was 0, 60.

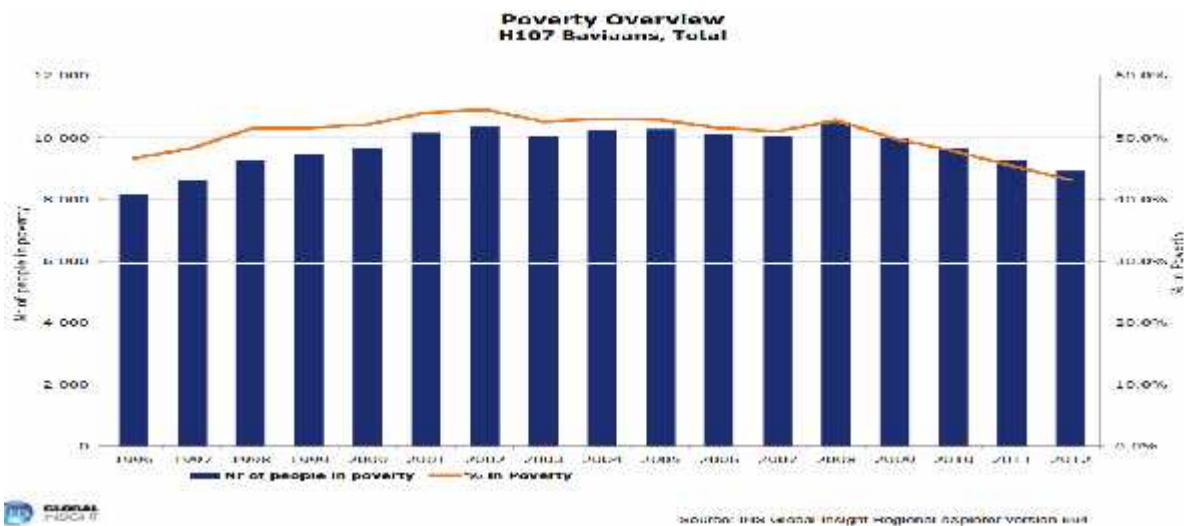
Figure 10: Gini coefficient, Baviaans



The Human Development Index (HDI) is a mechanism to measure development by combining indicators of life expectancy, educational attainment and income into a composite human development index. As such, the HDI can be used as a frame of reference for both social and economic development.

In 2007, the Baviaans Local Municipality's HDI was 0.55, marginally lower than the Sarah Baartman District's HDI (0.57) and higher than the Provincial index of 0.53. The HDI for Baviaans in 2012 was 0.60.

Figure 11: Baviaans poverty overview



The percentage of people in poverty in the district has increased from 35.1% in 1996 to 39.9% in 2007 representing a total population of 6 259 people living in poverty. The current poverty level in Baviaans is 48, 1%.

3.2.3 POVERTY GAPS

The poverty gap index sometimes referred to as poverty gap ratio or PG index is defined as average of the ratio of the poverty gap to the poverty line. It is expressed as a percentage of the poverty line

for a country or region. The most common method of measuring and reporting poverty is the headcount ratio, given as the percentage of population that is below the poverty line.

Poverty gap index provides a clearer perspective on the depth of poverty. It enables poverty comparisons. It also helps provide an overall assessment of a region's progress in poverty alleviation and the evaluation of specific public policies or private initiatives

By definition, poverty gap index is a percentage between 0 and 100%. Sometimes it is reported as a fraction, between 0 and 1. A theoretical value of zero implies that all the extremely poor people are exactly at the poverty line.

In Baviaans the poverty gap can be calculated as 1, which indicates a 100% gap

3.2.4 GRANT DEPENDANCY

As reflected in table 20 (below) the levels of household members who access social grants in Sarah Baartman is on a par with the provincial average and higher than Baviaans (78%). Table 21 lists the type of grant and the number of beneficiaries.

Most people receive child support grants

Table 20: Social grant dependency: EC, SBDM, BLM

Whether household member is receiving social grant		
	Yes %	No %
Eastern Cape	64.4	35.6
Sarah Baartman DC	55.5	44.5
Baviaans Local Municipality	77.9	22.1

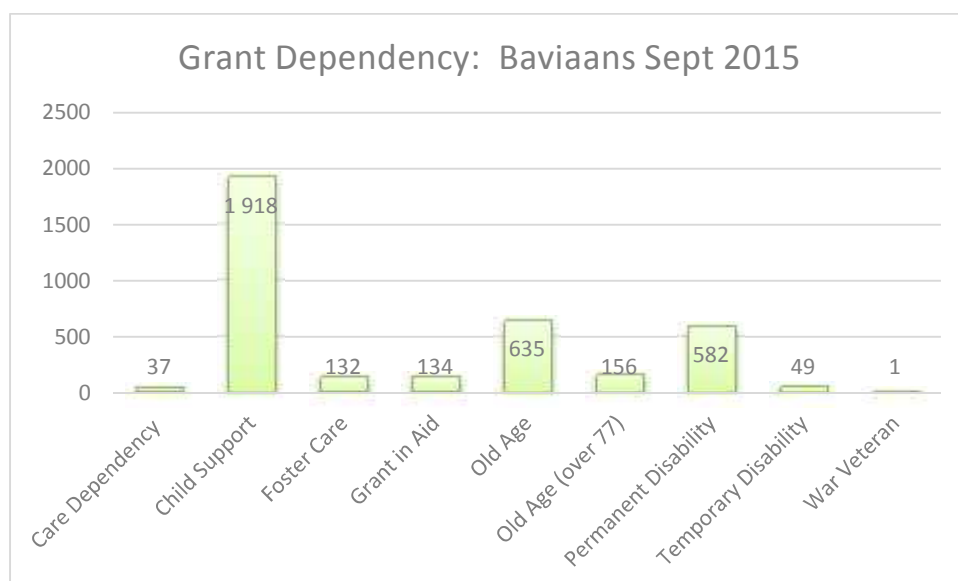
Source: RSS

Table 21: Type of grant and number of beneficiaries

Type of grant	No of dependents	Rand value
Care Dependency	37	52 540
Child Support	1 918	613 760
Foster Care	132	109 560
Grant in Aid	134	44 220
Old Age	635	901 700
Old Age (over 77)	156	224 640
Permanent Disability	582	826 440
Temporary Disability	49	69 500
War Veteran	1	1440
Total	3644	2 843 880

SASSA

Figure 12: Social Grant Dependency, Baviaans



SASSA

3.2.5 PEOPLE WITH DISABILITY

There are 767 people living with disability in Baviaans. This constitutes 0.04% of the total population. Neither the municipality nor Social Development in Baviaans have current projects specifically for the disabled, but Social Development include people with disabilities in other programmes e.g. the Nursery project and have awareness campaigns aimed at people with disabilities. The municipality will support them as much as possible. The Department Social Development is in the process of reviving the Disabled Forum, which serves to mobilise disabled persons and determine needs. The aim is to have bi-monthly meetings.

3.2.6 HOUSEHOLDS

There are 3492 households in the urban area and 1118 households in rural areas.

Table 22: Household Income per ward

	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more
Baviaans	360	172	312	1131	1311	643	339	193	108	28	7	5
Ward 1	11	5	9	77	140	105	66	54	36	6	0	2
Ward 2	145	56	110	351	384	155	102	53	22	4	3	0
Ward 3	145	73	154	495	562	269	118	50	29	9	4	0
Ward 4	58	39	39	207	225	113	52	37	21	8	0	3

Source: Statssa 2011

3.3 INDICATORS OF ECONOMIC PERFORMANCE

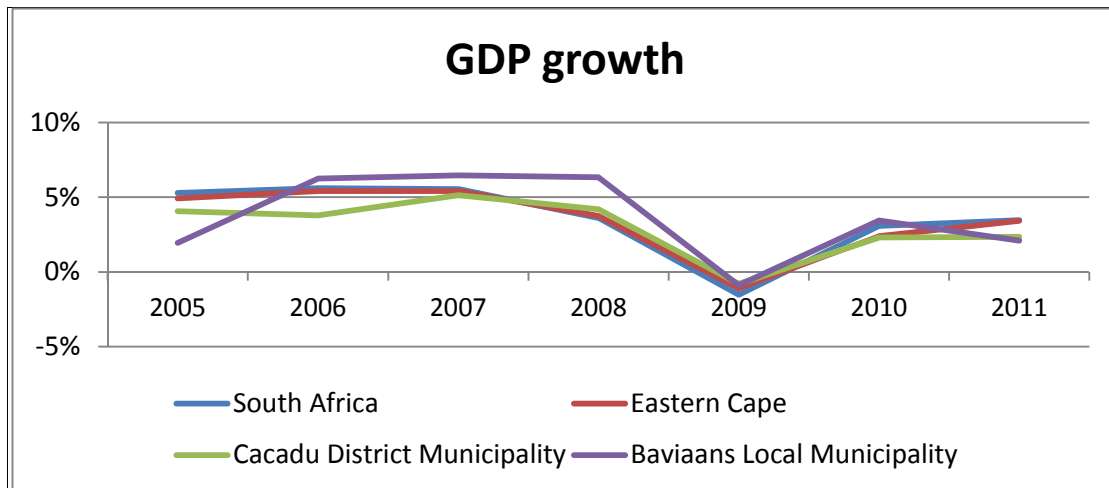
The Gini Coefficient has worsened and people in poverty have increased (48% poverty level).

3.3.1 LEVELS OF ECONOMIC GROWTH

The levels of economic growth can be defined as a measure of economic growth from one period to another in percentage terms. This measure does not adjust for inflation, and is expressed in nominal terms.

3.3.2 RATE OF ECONOMIC GROWTH

Figure 13: GDP Growth rate, Baviaans



Source: IHS Global Insight

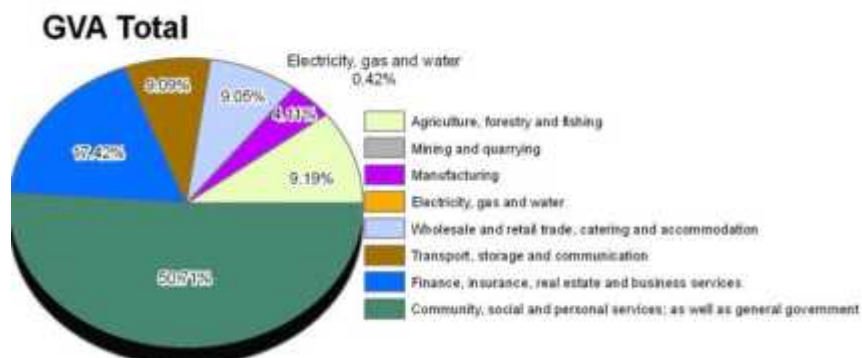
The Eastern Cape economy's growth has been characterised by upward and downward resulting in a combination of possible poverty-level increases and reductions. On average, the real growth was estimated at 2.6 percent, an indication of a potential reduction in poverty levels.

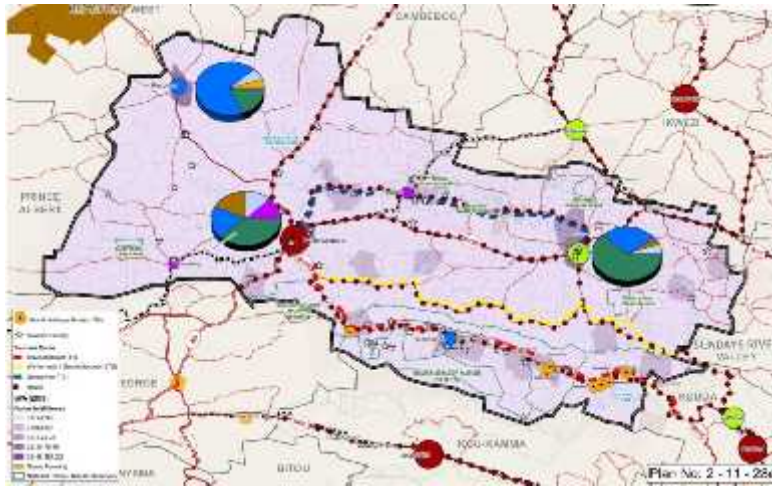
From 2006 growth in the economy plummeted from 5.2% to -2.4% owing to the world financial crisis and the provincial economy's dominance by the automotive sector and its vulnerability to external shocks.

3.3.3 GROSS VALUE ADDED

The GVA per broad economic sector for Baviaans Local Municipality is illustrated in figure 22 below.

Figure 14: GVA Baviaans





Map: Economic Activity

The leading sectors in Baviaans with regard to Gross Value Added are Community Services, Agriculture and Finance (which includes Real Estate). Community services include all services to the community, i.e. Government employment, public & private sectors.

The Baviaans Local Municipality's economy registered positive growth during the past decade. Baviaans will have to maintain its growth rate to have a significant improvement in welfare indicators.

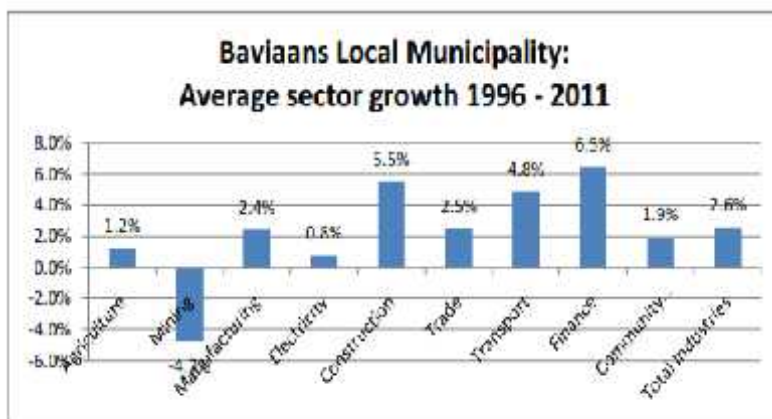
3.3.4 COMPARITIVE & COMPETITIVE ADVANTAGE

90% of the Baviaanskloof Wilderness Heritage site is situated in Baviaans Municipality and this creates a huge tourism opportunity for the municipality in terms of locality compared to other municipalities which may not have such a huge attraction. The natural resources of the Baviaanskloof equip the municipality with an advantage in terms of tourism initiatives.

Agriculture is the dominant economic sector and LED initiatives and programmes in terms of training and education in this field are more apt than to pursue development initiatives in another sector, for example manufacturing.

The level of vulnerability for the Baviaans Local Municipality illustrates the dependence on a few economic sectors. **See Chapter on Economic Development.**

Figure 15: Average Sector growth



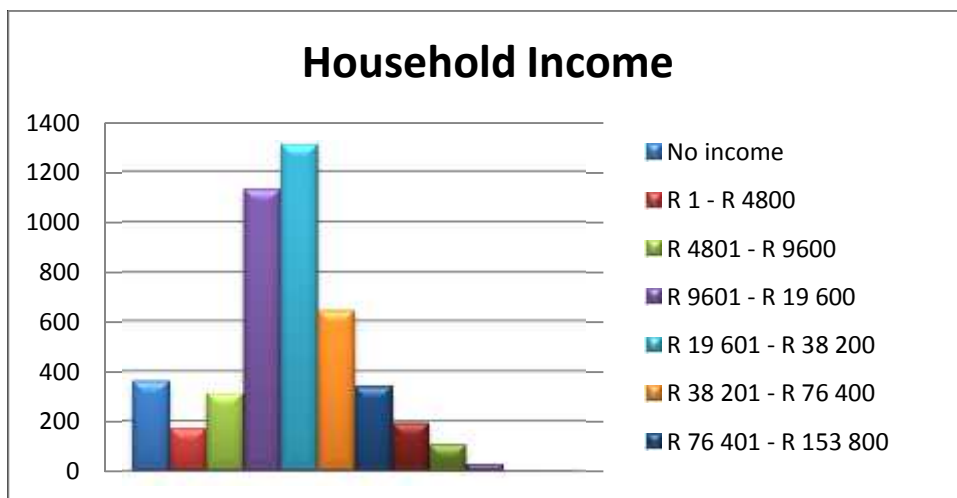
Source: IHS GlobalVantage

3.3.5 EMPLOYMENT LEVELS

Statssa 2011 reflects that poverty levels are high with 16.6% of the potential labour force not receiving any income, and a further 7.2% earning less than R801 per month, therefore technically falling under the poverty line. This is exacerbated by the fact that 63.2% of the potentially economically active population are not working. The population lack buying power which makes it difficult to exploit local economic development opportunities and the situation implies a high dependency on social grants. Interventions must be created and expedited to support poor communities.

The potential economic active labour force accounts for 62.4% of the total population which reinforces the need to boost the economy and stimulate job growth.

Figure 16: Household income

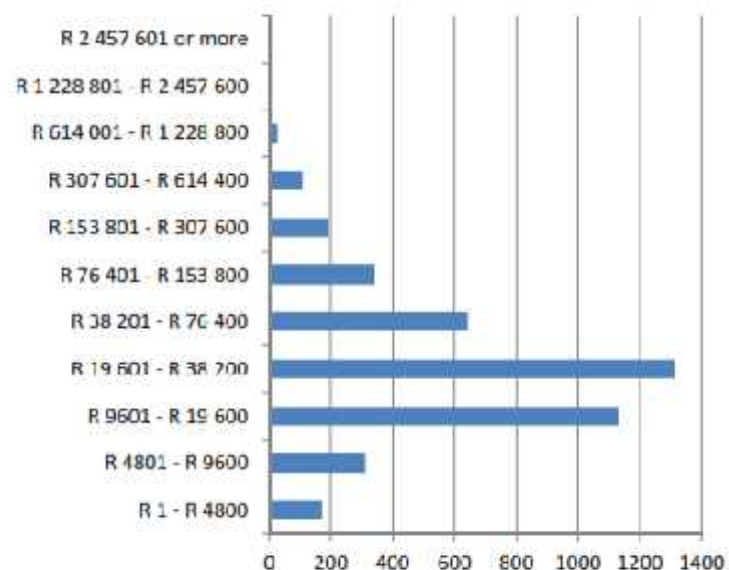


Source: Statssa 2011

Annual household income in BLM

Income	Percentage
No income	7,8%
R1 - R4,800	3,7%
R4,801 - R9,600	6,8%
R9,601 - R19,600	24,5%
R19,601 - R38,200	28,4%
R38,201 - R76,400	14%
R76,401 - R153,800	7,1%
R153,801 - R307,600	4,2%
R307,601 - R614,400	2,3%
R614,001 - R1,228,800	0,5%
R1,228,801 - R2,457,600	0,2%
R2,457,601+	0,1%

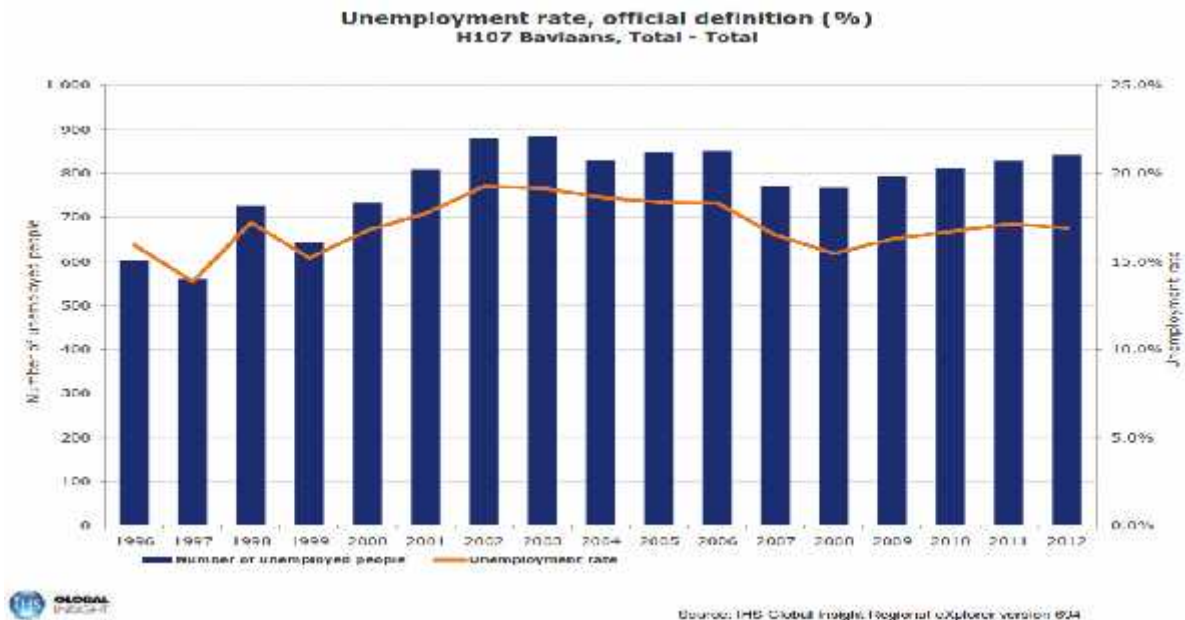
(Stats SA 2011)



3.3.6 UNEMPLOYMENT

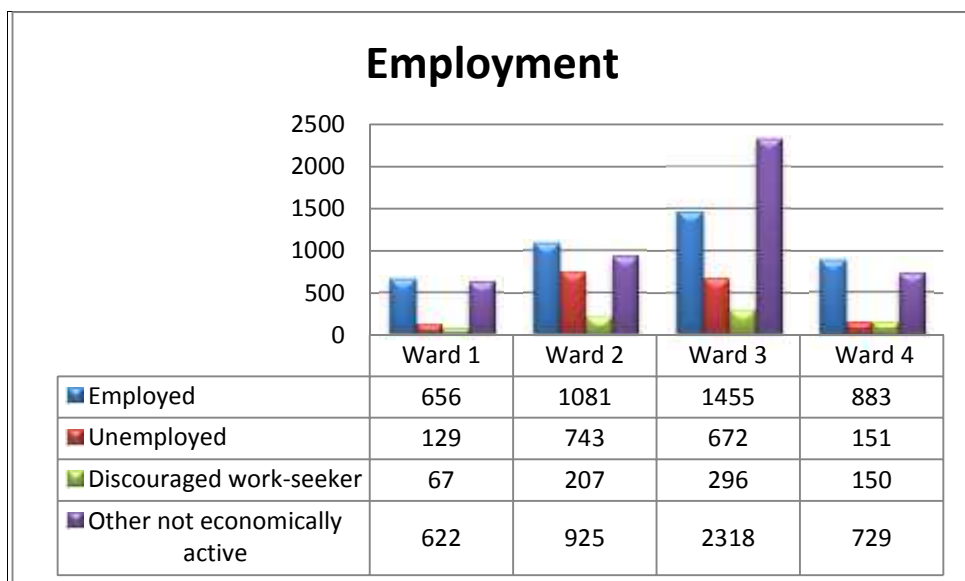
Unemployment is defined, for the purpose of this document, as everyone within the age group 18 – 64 years who does not have work. Not economically active refers to those who are either too young or too old to work.

Figure 17: Unemployment in Baviaans



The percentage of people unemployed within the Baviaans Municipal area in 2011 was 62%. This figure does not reflect no income, as 39% are dependent on social grants.

Figure 18: Employment/ Unemployment in Baviaans 2011



Source: Statssa 2011

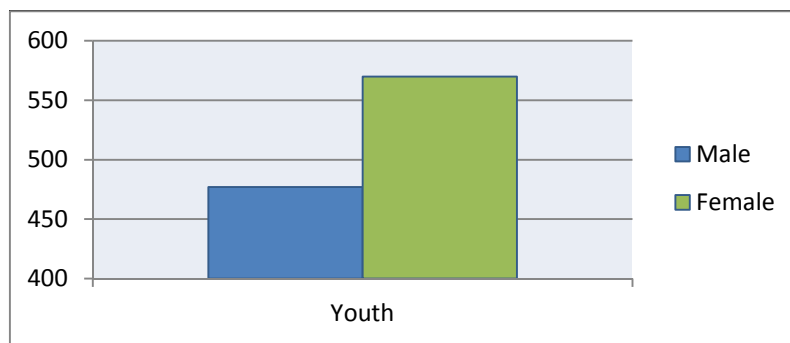
- ❖ Only 31% of residents in Baviaans is economically active

This puts a lot of pressure on the municipality in terms of providing services, such as water, streets, and electricity, because only 31% of the population can contribute to the municipality's revenue base.

When the population growth rates and the employment figures of the area are considered the municipality faces a huge challenge concerning maintaining, sustaining and developing its area.

The vastness of the area, lack of industries and the municipality being the largest source of work opportunities can be attributed to reasons for challenges in maintenance, sustenance and development of the area.

Figure 19: Unemployed youth in Baviaans, 2011



Source: Statssa 2011

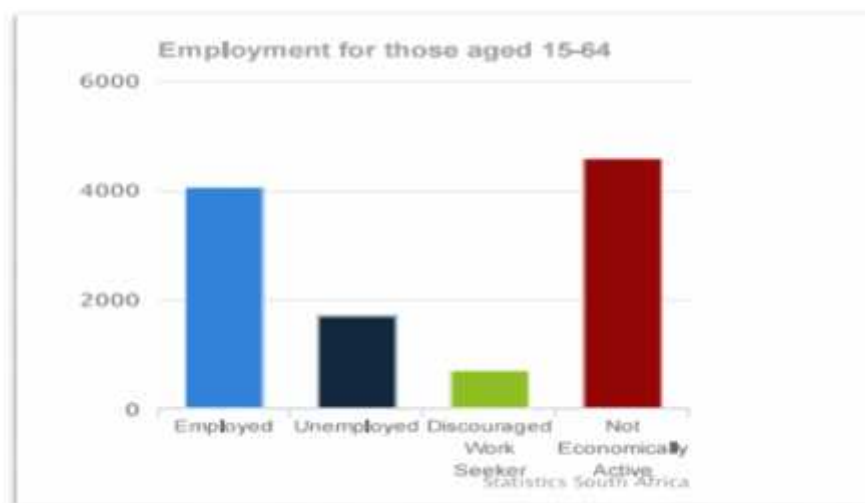
Youth accounts for 30% (5326) of the population of Baviaans, of which 20% are unemployed, 32% employed and 48% not economically active.

Table 23: Employment Status

Employment Status	Number
Employed	4075
Unemployed	1696
Discouraged work seeker	720
Not economically active	4595

Source: Statssa 2011

Figure 20: Baviaans: Employment



The percentage of people unemployed within the Baviaans Municipal area in 2011 is 62%.

There has been a gradual increase in the employment rate from 2009 to 2011. This figure does not reflect no income, as 39% are dependent on social grants.

3.3.7 ECONOMICALLY ACTIVE GROUP (15 – 65)

The potential economic active labour force accounts for 62.4% of the total population which reinforces the need to boost the economy and stimulate job growth.

Statistics South Africa indicates that 15.3% of the potential workforce is unemployed and a further 47.9% not economically active in 2011. The remaining 36.8% of the labour force is employed which equates to a dependency ratio of 1:4.4 in respect of the total population.

3.3.8 EMPLOYMENT PER SECTOR

Table 24: Employment per sector, Baviaans

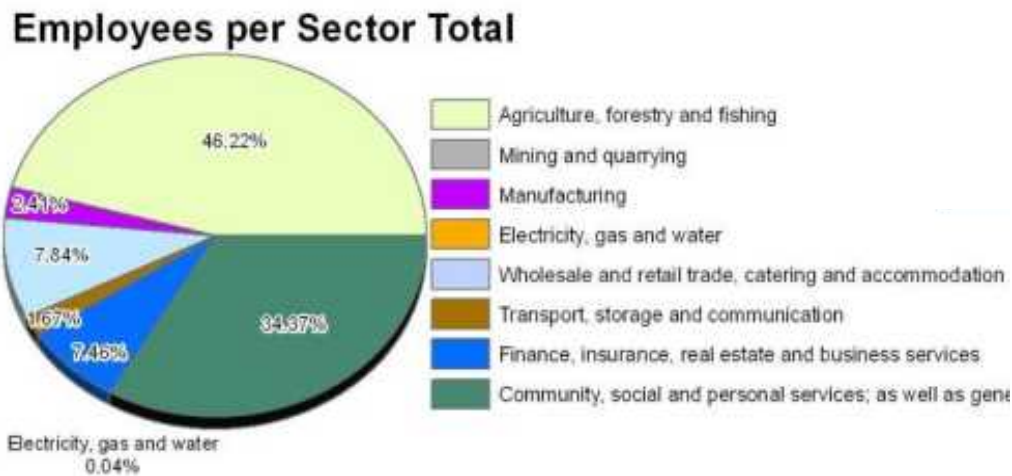
No of persons employed per sector	Baviaans (IHS Global Insight 2011)
Agriculture	1 455
Mining	0
Manufacturing	180
Electricity	2
Construction	194
Trade	700
Transport	107
Finance	27
Community services	1 187
Households	493
Total	4 346

Source: IHS Global Insight

- The area is characterised by poor socio-economic conditions.
- Agriculture is the dominant economic sector followed by Community Services, which includes tourism
- Some of the inhabitants seasonally migrate in pursuit of work opportunities.
- The employment market is largely made up of elementary work opportunities and occupations requiring low qualification levels.

Total employment within the Baviaans Municipal area is dominated by the agricultural sector comprising 34 % as illustrated below.

Figure 21: Employment per sector



Source: Statssa 2011

3.3.9 PROVINCIAL TARGETS IN TERMS OF ECONOMIC GROWTH

The Framework for Growth and Development 2004-2014 sets quantified targets, including:

- To maintain an economic growth rate of between 5% and 8% per annum.
- To halve the unemployment rate by 2014.
- To reduce by between 60% and 80% the number of households living below the poverty line by 2014.
- To reduce by between 60% and 80% the proportion of people suffering from hunger by 2014.
- To establish food self-sufficiency in the Province by 2014.
- To ensure universal primary education (UPE) by 2014, with all children proceeding to the first exit point in a secondary education.
- To improve the literacy rate in the Province by 50% by 2014.
- To eliminate gender disparity in education and employment by 2014.
- To reduce by two-thirds the under-five mortality rate by 2014.
- To reduce by three-quarters the maternal mortality rate by 2014.
- To halt and begin to reverse the spread of HIV/AIDS by 2014.
- To halt and begin to reverse the spread of tuberculosis by 2014.
- To provide clean water to all in the Province by 2014.
- To eliminate sanitation problems by 2014.

In order to achieve the above targets, the Framework identifies the following strategic focus areas for intervention.

- The systematic eradication of poverty.
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resource capabilities.

- Infrastructure, including the eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery

3.4 EDUCATION

3.4.1 LITERACY LEVELS AND SKILLS GAPS

Table 25: Educational levels, Baviaans: 2011

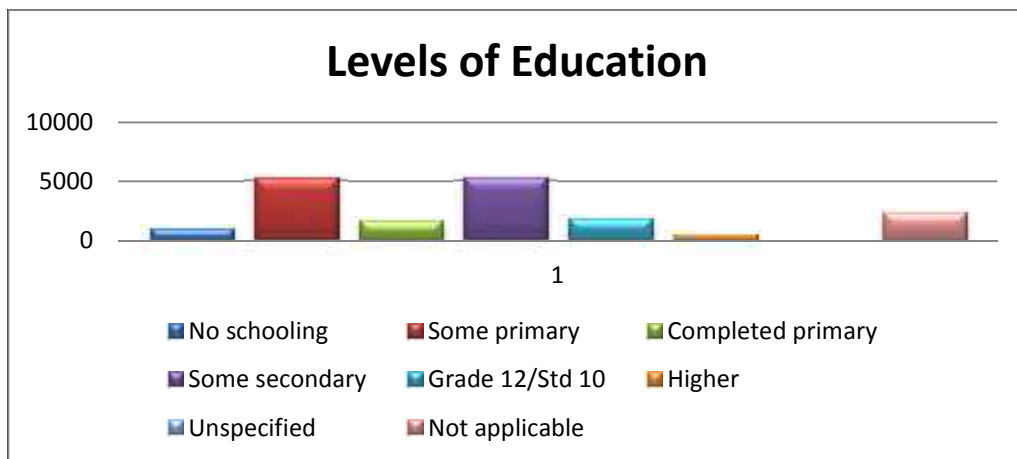
		Black African	Coloured	Indian or Asian	White	Other	Total
Male	No schooling	77	413	2	8	5	505
	Some primary	265	2267	9	30	1	2572
	Completed primary	56	660	1	11	4	732
	Some secondary	319	2106	2	100	20	2547
	Grade 12/Std 10	99	533	1	274	29	936
	Higher	33	62	-	149	7	251
	Unspecified	-	5	-	6	-	11
	Not applicable	207	880	4	58	4	1153
Female	No schooling	65	410	-	-	1	476
	Some primary	269	2341	3	35	4	2652
	Completed primary	83	824	-	3	2	912
	Some secondary	316	2257	1	119	6	2699
	Grade 12/Std 10	88	532	4	263	4	891
	Higher	34	78	1	121	5	239
	Unspecified	3	3	-	3	1	10
	Not applicable	213	882	3	66	7	1171

Source: Statssa 2011

From the above data it is evident that only 0.1% of residents in Baviaans completed high school and only 0.03% of residents have a higher education. Only 0.1% of residents have some secondary school education. It can thus be derived that there is considerable low literacy levels and a substantial lack of skills in Baviaans.

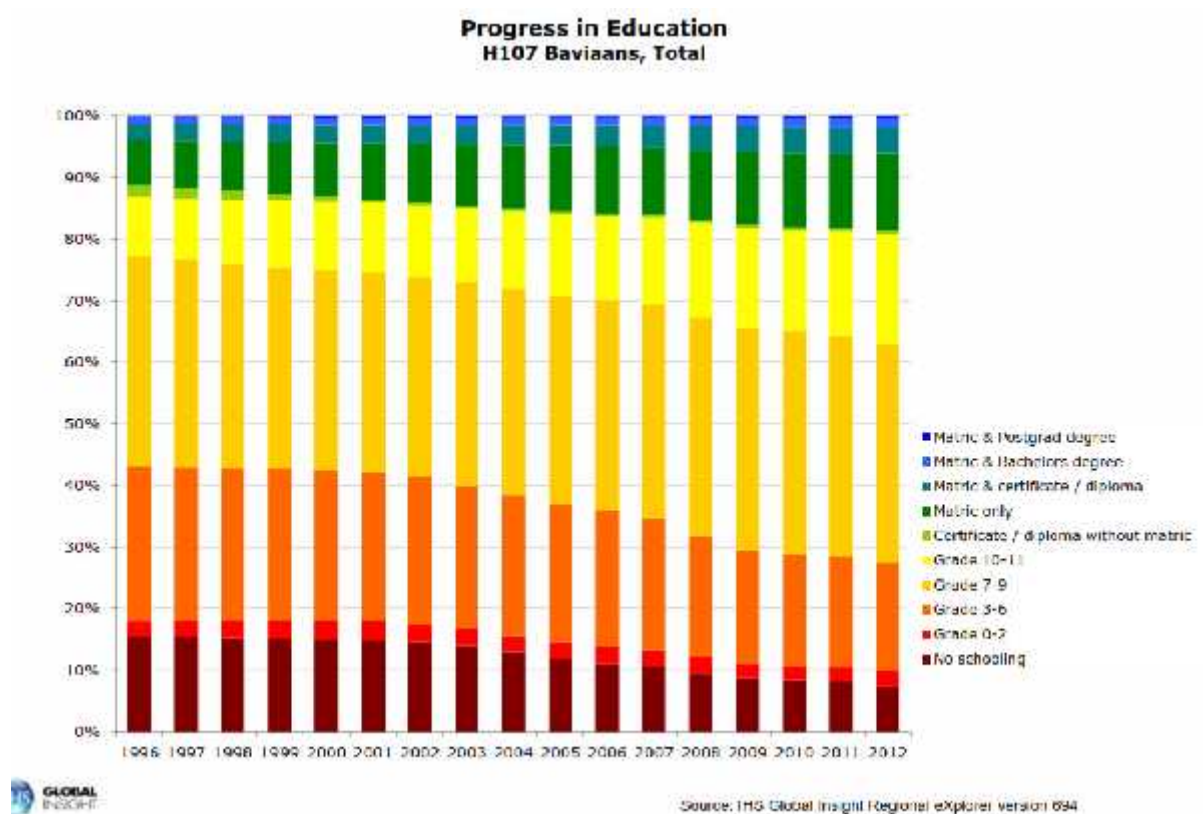
The above can be attributed to the fact that Baviaans is in need of schools aimed at, for example, hand skills, agricultural training instead of academics.

Figure 22: Educational levels in Baviaans



Source: Statssa 2011

Figure 23: Progress in education, Baviaans



Statssa 2011 shows that 9% of the population over 20 years of age have not received any schooling. The figure is moderate and furthermore shows a decline since 2001, when 1 444 or 16.6% of the population over 20 years had not undergone any schooling. The trend from 2001 to 2011 supports the notion that educational prospects have improved. There are no tertiary education facilities within the municipal area and should be mitigated.

- ❖ 29% of Baviaans residents have some primary education
- ❖ 9, 3% completed primary school

- ❖ 10, 3% completed Grade 12
- ❖ 2, 3 % of residents furthered their education

Baviaans has a 34, 9% dropout-rate and 59% Grade 12 pass rate. It is thus essential to initiate programmes to motivate parents and children to obtain the highest possible level of schooling.

3.4.2 BREAKDOWN OF LEARNERS

Table 26: Teacher-learner ratios in Baviaans, 2015

School	Teacher-learner ration
Daleview Primary	18 : 686
Bronville Primary	5 : 230
Elmor Primary	30 : 1236
Fullarton Primary	1 : 7
Baviaanskloof UCC	6 : 145
Willowmore Primary	9 : 249
Tom Kasibe Primary	5 : 122
Carel du Toit High School	11 : 334
Willowmore Secondary	23 : 850

Source: Educational facilities, Baviaans

Teacher-learner ratio = average of 36 students per teacher

Table 27: Schools and number of learners in Baviaans, 2015

Steytlerville		Willowmore	
Primary Schools	No of children	Primary Schools	No of children
Daleview Primary	686	Willowmore	249
Tom Kasibe	122	Baviaanskloof U.C.C	145
Beulah Primary	11	Fullarton	7
Drie Keulen Primary	12	Elmor	1236
		Rietbron	
		Bronville Primary	230
		Laerskool Rietbron	37
Total	853	Total	1821
Steytlerville		Willowmore	
Secondary Schools	No of Children	Secondary Schools	No of Children
Carel du Toit	334	Willowmore	850

Source: Educational facilities, Baviaans

There is no educational facility in the area that provides vocational or technical training. Considering the unemployment rate and level of income in the area, technical or vocational training could assist in reducing the unemployment rate and increase the monthly income of people in the area. Local people could be employed in infrastructure and tourism projects when they are equipped with the necessary skills.

The Department of Education is urged to reconsider the curricula of schools in Baviaans to add agricultural subjects and provide hand skills training instead of only academic curriculum.

3.4.3 INFRASTRUCTURE ASSETS: EDUCATION

The following table reflects the number of schools and pupils in the municipality.

Table 28: Infrastructure assets, Baviaans

	No of classrooms	Laboratory	Library	Computer Lab	Access to water	Electricity	Sanitation	Access Road	Recreational facilities
Daleview Primary	20	√	√	√	√	√	√	Tarred	Netball & tennis court – need maintenance
Rietbron Primary	4	x	x	x	√	√	√	Gravel	Netball court, hockey and rugby field
Elmor Primary	36	x	√	√	√	√	√	Tarred	Netball & tennis court – need maintenance
Fullarton Primary	1	x	x	x	√	√	√	Gravel	None
Baviaanskloof UCC	3	x	√	√	√	√	√	gravel	Rugby field
Carel du Toit High School	14	√	√	x	√	√	√	Gravel	Tennis courts; netball court – dilapidated
Willowmore Primary	8 * 2 x burnt down; 1 without ceiling	√ (Dilapidated)	√	√	√	√	√	Gravel	Netball & tennis courts; cricket nets. Rugby field needs maintenance
Willowmore Secondary	30	x	√	√	√	√	√	Gravel	Netball court
Tom Kasibe	11	x	√	x	1 tap	√	√	Gravel & paved	None

Source: Educational facilities, Baviaans

3.4.4 EDUCATION SUPPORT SERVICES

Table 29: Education support services, Baviaans

	School Transport	School Nutrition	HIV/Aids programme	School Safety programme	Education resources	Extra-mural activities	Career guidance	Vacation School	Psychological Support	Sponsorships & Bursaries
Daleview Primary	x	National Programme	x	√	On par	Netball, rugby & athletics	n/a	n/a	Services on request from dept	x
Rietbron Primary	√	x	x	√	On par	Tennis, netball, rugby & hockey	n/a	n/a	None	x
Elmor Primary	√	National Programme	Love Life	√	On par	Netball, rugby, athletics, cross-country, cricket	n/a	n/a	Services on request from dept	x
Fullarton Primary	x	√	x	x	On par	None	n/a	n/a	None	x
Baviaanskloof UCC	√	x	x	x	On par	Rugby	n/a	n/a	None	x
Carel du Toit High School	x	National Programme	Love Life	√	On par	Soccer, rugby & netball	Facilities of Baviaans Municipality	<i>June 2015</i>	None	
Willowmore Primary	√	National Programme	Peer educator (Social Development)	x	On par	Netball & rugby	n/a	n/a	Services on request from dept	x
Willowmore Secondary	x	National Programme	Love Life	x	On par	Netball, rugby & athletics	Facilities of Baviaans Municipality	<i>June 2015 September 2015</i>	Services on request from dept	x
Tom Kasibe	x	National Programme	√	√	Text books outstanding	Soccer, rugby & netball	Facilities of Baviaans Municipality	x	Quarterly – services from dept	x

Source: Educational facilities, Baviaans

3.4.5 IMPROVED QUALITY LEARNING & TEACHING

This campaign arises from the recognition that health and education should be at the centre of Government's social transformation programme for the next five years.

On the education front, the campaign calls on all individuals and organisations to assume responsibility for improving the quality of education. The education elements of the campaign will:

- inform citizens about the importance of education and their roles, responsibilities and obligations towards education;
- mobilise communities to monitor and support schools, teachers and learners;
- improve the quality of education for all children, especially the poor, and to demonstrate this improved quality via improved learner achievement.

The achievement of quality education for all depends on the actions of members of Parliament, the Basic Education Ministry, provincial members of executive councils, departmental officials, school principals, teachers, learners, parents, school governors and members of the community.

3.5 HEALTH

3.5.1 HEALTH STATISTICS

The total Primary Health Care (PHC) per capita expenditure (total PCE) measures the total amount of money, including expenditure on district hospitals, which each district spends annually per person not covered by medical insurance

Table 30: Strategic objective: Revitalisation of Primary Health Care, Baviaans Local Municipality

Sort Order	Facility	Data Element Name	Y Period	Grand Total
1	EC Baviaans Clinic	PHC headcount under 5 years	2015/16	3303
	EC Rietbron Clinic	PHC headcount under 5 years	2015/16	1606
	EC Rietbron Mobile 1	PHC headcount under 5 years	2015/16	240
	EC Steytlerville Mobile 1	PHC headcount under 5 years	2015/16	231
	EC Willowmore Clinic	PHC headcount under 5 years	2015/16	4056
	EC Willowmore Mobile 1	PHC headcount under 5 years	2015/16	1040
3	EC Baviaans Clinic	PHC headcount total	2015/16	29815
	EC Rietbron Clinic	PHC headcount total	2015/16	6201
	EC Rietbron Mobile 1	PHC headcount total	2015/16	1696
	EC Steytlerville Mobile 1	PHC headcount total	2015/16	1204
	EC Willowmore Clinic	PHC headcount total	2015/16	26663

Sort Order	Facility	Data Element Name	Y Period	Grand Total
	EC Willowmore Mobile 1	PHC headcount total	2015/16	6709

Source: Department of Health, Graaff Reinet

Table 31: Strategic objective: Reduction of child mortality, Baviaans Local Municipality

Indicator Name	Ind Type	Year	Total
Immunisation coverage under 1 year (annualised)	%	2015/16	68.5
Infant 1st PCR test positive around 6 weeks rate	%	2015/16	0
Measles 1st dose under 1 year coverage (annualised)	%	2015/16	77.8
PCV 3rd dose coverage (annualised)	%	2015/16	75.8
PHC supervisor visit rate (fixed clinic/CHC/CDC)	%	2015/16	100%
PHC utilisation rate (annualised)	No	2015/16	3.1
PHC utilisation rate under 5 years (annualised)	No	2015/16	4.8
RV 2nd dose coverage (annualised)	%	2015/16	68.0
Vitamin A dose 12-59 months coverage (annualised)	%	2015/16	94.5

Source: Department of Health, Graaff Reinet

Table 33: Health statistics, Baviaans

Indicator	Type	Feb	March	Apr	May	June	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Grand Total
Usable bed utilisation rate	%														
Average length of stay	Days	3.3	3.5	2.8	3.5	3.2	3.3	4.2	4.4	3.8	3.8	3.2	3.3	3.7	3.5
Peri-natal mortality rate in facility	%														
Immunisation coverage under 1 year (monthly)						Done at clinic									
Smear conversion rate – all new smear positive cases	%	0.0	0.0	0.0	12.5	0.0	0.0	7.7	0.0	0.0	16.7	0.0	0.0	25.0	5.6
HIV prevalence among clients tested (excluding antenatal)		2.8	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0.0	3.8	0.0	100.0	12.5	2.9

Source: Department of Health, Graaff Reinet

3.5.2 HEALTH INFRASTRUCTURE

Table 33: Health infrastructure, Baviaans

Facility	Number
Hospital	1
Clinic	4

3.5.3 EMS

According to information received from the Department of Health, the emergency medical services in the area have a 71% response time under 40 minutes with 100% availability and non-response within the hour of 5%.

3.6 SAFETY AND SECURITY

3.6.1 INFRASTRUCTURE: SAFETY & SECURITY

The SAPS have detailed criteria that they use in locating new police stations. In particular the prevalence of various types of crime in different areas is a key determinant in deciding where different types of police facilities should be located.

Presently, the SAPS have three types of facilities: namely fully fledged police stations, satellite police stations and contact points

There are four fully fledged police stations in Baviaans: Willowmore, Steytlerville, Baviaanskloof and Rietbron.

A Roads forum is in place. Quarter meetings are held. An official from the local SA Police Services is allocated to the mentioned forum. Currently all roads in the area are in a fair condition.

Some of the social factors that have an impact on crime can be related to the high unemployment rate of the area, little or no working opportunities, and high usage of alcohol.

Table 34: Crime statistics: Baviaans

Baviaanskloof

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)				
Murder	0	1	1	1 Case Higher
Total Sexual Offences	3	0	-3	-100.0%
Attempted murder	0	0	0	0 Cases
Assault with the intent to inflict grievous bodily harm	5	3	-2	-40.0%
Common assault	3	2	-1	-33.3%
Common robbery	0	0	0	0 Cases
Robbery with aggravating circumstances	0	1	1	1 Case Higher
Total Contact Crimes (Crimes Against The Person)	11	7	-4	-36.4%
CONTACT-RELATED CRIMES				
Arson	0	0	0	0 Cases
Malicious damage to property	1	0	-1	-100.0%
Total Contact-Related Crimes	1	0	-1	-100.0%

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
PROPERTY-RELATED CRIMES				
Burglary at non-residential premises	0	1	1	1 Case Higher
Burglary at residential premises	8	5	-3	-37.5%
Theft of motor vehicle and motorcycle	0	0	0	0 Cases
Theft out of or from motor vehicle	1	1	0	0.0%
Stock-theft	0	2	2	2 Cases Higher
Total Property-Related Crimes	9	9	0	0.0%
CRIME DETECTED AS A RESULT OF POLICE ACTION				
Illegal possession of firearms and ammunition	0	0	0	0 Cases
Drug-related crime	5	9	4	80.0%
Driving under the influence of alcohol or drugs	1	0	-1	-100.0%
Sexual offences detected as result of police action	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	6	9	3	50.0%
OTHER SERIOUS CRIMES				
All theft not mentioned elsewhere	5	3	-2	-40.0%
Commercial crime	0	0	0	0 Cases
Shoplifting	0	0	0	0 Cases
Total Other Serious Crimes	5	3	-2	-40.0%
SUBCATEGORIES OF AGGRAVATED ROBBERY				
Carjacking	0	0	0	0 Cases
Truck hijacking	0	0	0	0 Cases
Robbery at residential premises	0	1	1	1 Case Higher
Robbery at non-residential premises	0	0	0	0 Cases

Rietbron

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)				
Murder	0	2	2	2 Cases Higher
Total Sexual Offences	0	3	3	3 Cases Higher
Attempted murder	0	1	1	1 Case Higher
Assault with the intent to inflict grievous bodily harm	10	5	-5	-50.0%
Common assault	11	7	-4	-36.4%
Common robbery	1	0	-1	-100.0%
Robbery with aggravating circumstances	0	0	0	0 Cases
Total Contact Crimes (Crimes Against The Person)	22	18	-4	-18.2%

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
CONTACT-RELATED CRIMES				
Arson	0	0	0	0 Cases
Malicious damage to property	3	3	0	0.0%
Total Contact-Related Crimes	3	3	0	0.0%
PROPERTY-RELATED CRIMES				
Burglary at non-residential premises	0	2	2	2 Cases Higher
Burglary at residential premises	1	6	5	500.0%
Theft of motor vehicle and motorcycle	0	0	0	0 Cases
Theft out of or from motor vehicle	0	0	0	0 Cases
Stock-theft	11	7	-4	-36.4%
Total Property-Related Crimes	12	15	3	25.0%
CRIME DETECTED AS A RESULT OF POLICE ACTION				
Illegal possession of firearms and ammunition	1	0	-1	-100.0%
Drug-related crime	7	11	4	57.1%
Driving under the influence of alcohol or drugs	0	1	1	1 Case Higher
Sexual offences detected as result of police action	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	8	12	4	50.0%
OTHER SERIOUS CRIMES				
All theft not mentioned elsewhere	6	4	-2	-33.3%
Commercial crime	0	1	1	1 Case Higher
Shoplifting	0	0	0	0 Cases
Total Other Serious Crimes	6	5	-1	-16.7%
SUBCATEGORIES OF AGGRAVATED ROBBERY				
Carjacking	0	0	0	0 Cases
Truck hijacking	0	0	0	0 Cases
Robbery at residential premises	0	0	0	0 Cases
Robbery at non-residential premises	0	0	0	0 Cases

Steytlerville

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)				
Murder	3	2	-1	-33.3%
Total Sexual Offences	12	8	-4	-33.3%
Attempted murder	2	0	-2	-100.0%
Assault with the intent to inflict grievous bodily harm	26	28	2	7.7%
Common assault	24	14	-10	-41.7%

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
Common robbery	0	0	0	0 Cases
Robbery with aggravating circumstances	0	0	0	0 Cases
Total Contact Crimes (Crimes Against The Person)	67	52	-15	-22.4%
CONTACT-RELATED CRIMES				
Arson	0	0	0	0 Cases
Malicious damage to property	7	9	2	28.6%
Total Contact-Related Crimes	7	9	2	28.6%
PROPERTY-RELATED CRIMES				
Burglary at non-residential premises	6	10	4	66.7%
Burglary at residential premises	34	26	-8	-23.5%
Theft of motor vehicle and motorcycle	1	1	0	0.0%
Theft out of or from motor vehicle	0	7	7	7 Cases Higher
Stock-theft	10	11	1	10.0%
Total Property-Related Crimes	51	55	4	7.8%
CRIME DETECTED AS A RESULT OF POLICE ACTION				
Illegal possession of firearms and ammunition	1	1	0	0.0%
Drug-related crime	24	31	7	29.2%
Driving under the influence of alcohol or drugs	3	1	-2	-66.7%
Sexual offences detected as result of police action	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	28	33	5	17.9%
OTHER SERIOUS CRIMES				
All theft not mentioned elsewhere	25	16	-9	-36.0%
Commercial crime	1	2	1	100.0%
Shoplifting	0	0	0	0 Cases
Total Other Serious Crimes	26	18	-8	-30.8%
SUBCATEGORIES OF AGGRAVATED ROBBERY				
Carjacking	0	0	0	0 Cases
Truck hijacking	0	0	0	0 Cases
Robbery at residential premises	0	0	0	0 Cases
Robbery at non-residential premises	0	0	0	0 Cases

Willowmore

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)				
Murder	7	1	-6	-85.7%
Total Sexual Offences	11	6	-5	-45.5%

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
Attempted murder	5	6	1	20.0%
Assault with the intent to inflict grievous bodily harm	59	66	7	11.9%
Common assault	34	43	9	26.5%
Common robbery	2	2	0	0.0%
Robbery with aggravating circumstances	1	1	0	0.0%
Total Contact Crimes (Crimes Against The Person)	119	125	6	5.0%
CONTACT-RELATED CRIMES				
Arson	2	1	-1	-50.0%
Malicious damage to property	22	22	0	0.0%
Total Contact-Related Crimes	24	23	-1	-4.2%
PROPERTY-RELATED CRIMES				
Burglary at non-residential premises	17	17	0	0.0%
Burglary at residential premises	35	31	-4	-11.4%
Theft of motor vehicle and motorcycle	2	1	-1	-50.0%
Theft out of or from motor vehicle	5	9	4	80.0%
Stock-theft	12	11	-1	-8.3%
Total Property-Related Crimes	71	69	-2	-2.8%
CRIME DETECTED AS A RESULT OF POLICE ACTION				
Illegal possession of firearms and ammunition	2	0	-2	-100.0%
Drug-related crime	51	60	9	17.6%
Driving under the influence of alcohol or drugs	21	15	-6	-28.6%
Sexual offences detected as result of police action	0	0	0	0 Cases
Total Crime Detected As A Result Of Police Action	74	75	1	1.4%
OTHER SERIOUS CRIMES				
All theft not mentioned elsewhere	45	43	-2	-4.4%
Commercial crime	6	4	-2	-33.3%
Shoplifting	1	1	0	0.0%
Total Other Serious Crimes	52	48	-4	-7.7%
SUBCATEGORIES OF AGGRAVATED ROBBERY				
Carjacking	0	0	0	0 Cases
Truck hijacking	0	0	0	0 Cases
Robbery at residential premises	0	0	0	0 Cases
Robbery at non-residential premises	0	1	1	1 Case Higher

Source: Dept Safety & Liaison

Drug related offences have increased 17, 6% in Willowmore, 29,2% in Steytlerville, 57% in Rietbron and 80% in the Baviaanskloof. Strategies must be developed to curb drug abuse and facilitate rehabilitation. The Department of Social Development have the Teenagers Against Drug Abuse (TADA) implemented in all schools in the Baviaans. This programme includes prevention, awareness, workshops, seminars and

counselling. Baviaans Municipality ran drug and alcohol abuse programmes in 2011/12, but due to lack of funds have not been able to do it since.

Eastern Cape

CRIME CATEGORY	April 2013 to March 2014	April 2014 to March 2015	Case Difference	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)				
Total Contact Crimes (Crimes Against The Person)	73032	68654	-4378	-6.0%
CONTACT-RELATED CRIMES				
Total Contact-Related Crimes	13735	13184	-551	-4.0%
PROPERTY-RELATED CRIMES				
Total Property-Related Crimes	53240	53536	296	0.6%
CRIME DETECTED AS A RESULT OF POLICE ACTION				
Total Crime Detected As A Result Of Police Action	24334	24922	588	2.4%
OTHER SERIOUS CRIMES				
Total Other Serious Crimes	40725	37188	-3537	-8.7%
SUBCATEGORIES OF AGGRAVATED ROBBERY				
Total Subcategories Of Aggravated Robbery	5182	5098	-84	-1.6%

Generally, crime has decreased in the province, except for drug related crimes, which increased with 2, 4 %.

3.6.2 SAFETY FORUMS

All towns in the municipal area of Baviaans do have established Community Police Forums. (CPF) These forums are active and the municipality is a recognised stakeholder on these platforms. No Community Safety forums exist due to the fact the active CPF's are in place.

Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995)

- Establishing and maintaining a partnership between the community and the Service
- Promoting communication between the Service and the community
- Promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing
- Improving the rendering of police services to the community at national, provincial, area and local levels
- Improving transparency in the Service and accountability of the Service to the community
- Promoting joint problem identification and problem-solving by the Service and the community

3.7 SERVICE DELIVERY INDICATORS

See Chapter 5, Page 128.

4. SPATIAL DEVELOPMENT FRAMEWORK

Baviaans Local Municipality falls within the Sarah Baartman District of the Eastern Cape Province and has a population of 17 753 with an estimated 4610 households. The municipal area has four wards and comprises an area of 11 668.32 km².

The **Spatial Development Framework (SDF) of the Baviaans Municipality is available at the municipal offices.** Baviaans Municipality’s SDF is in alignment with Sarah Baartman District Municipality, the latter has reviewed its SDF. DRDLR made funds available in 2014 for the review of the SDF for Baviaans. The final SDF was approved by Council on 28 May 2015.



Map 3: Municipal Spatial Framework Plan

LEGISLATION OVERVIEW

The SDF was developed in line with the following legislation: (see also page 01 for alignment of IDP with legislation)

- Constitution of the Republic of South Africa, 1996, Section 24, 26(1) & 152
- The National Spatial Development Perspective (NSPDP) 2006
- National Development Plan
- Municipal Systems Act (Act 32 of 2006)
- Local Government: Municipal Planning & Performance Management Regulations (GN R796 of 2001)
- Development Facilitation Act, 1995

- National Water Act (36 of 1998)
- National Heritage Resources Act (25 of 1999)
- Municipal Financial Management Act (56 of 2003)
- Subdivision of Agricultural Land Act 70 of 1970
- Spatial Planning and Land Use Management Act (No 16 of 2013) – *more information on page 119*

Key spatial interventions

- **Concrete road upgrade** – upgrading of the concrete section of R329 between Willowmore and Steytlerville to be a tarred surface
- **Farm Wanhoop purchase** – purchasing of the farm Wanhoop in order to secure the long-term sustainability of water supply to Willowmore
- **Baviaanskloof human settlement plan** – development and acceptance of a human settlement plan for the western part of the Baviaanskloof
- **Poverty alleviation** – implementation of the ‘Path out of poverty’ initiatives being implemented in Rietbron – including the upgrading of Road MR611/R306
- **Gravel road maintenance** – maintenance of the gravel road network
- **Ground water protection** – Protect the ground water resources particularly in the west and north west

Key requirements

- ⇒ **Bulk services upgrading** – upgrading of the bulk services capacity to enable human settlement development
- ⇒ **Housing backlog** – accurate determination of the housing backlog and ‘real need’ for housing

4.1. SPATIAL ISSUES

- Land use management and capacity to mainstream spatial planning
- Dedicated Baviaanskloof regional development strategy (the identification of a human settlement focal point)
- Human settlement demand and supply within Willowmore, Steytlerville and Rietbron
- Land reform and acquisition
- Integration and compaction of urban areas to effectively eradicate the legacy of apartheid spatial planning
- Agriculture and heritage resource protection
- A human settlement strategy and hierarchy (where should scarce resources be allocated and investment made)
- Land provision for services and facilities
- Commonage development planning (the identification of a commonage land as well as the possible identification of additional areas)
- Transportation route upgrading
- Climate Change Adaption (identify the areas that will be susceptible to the effects of climate change as well as those areas which could assist to mitigate these effects)

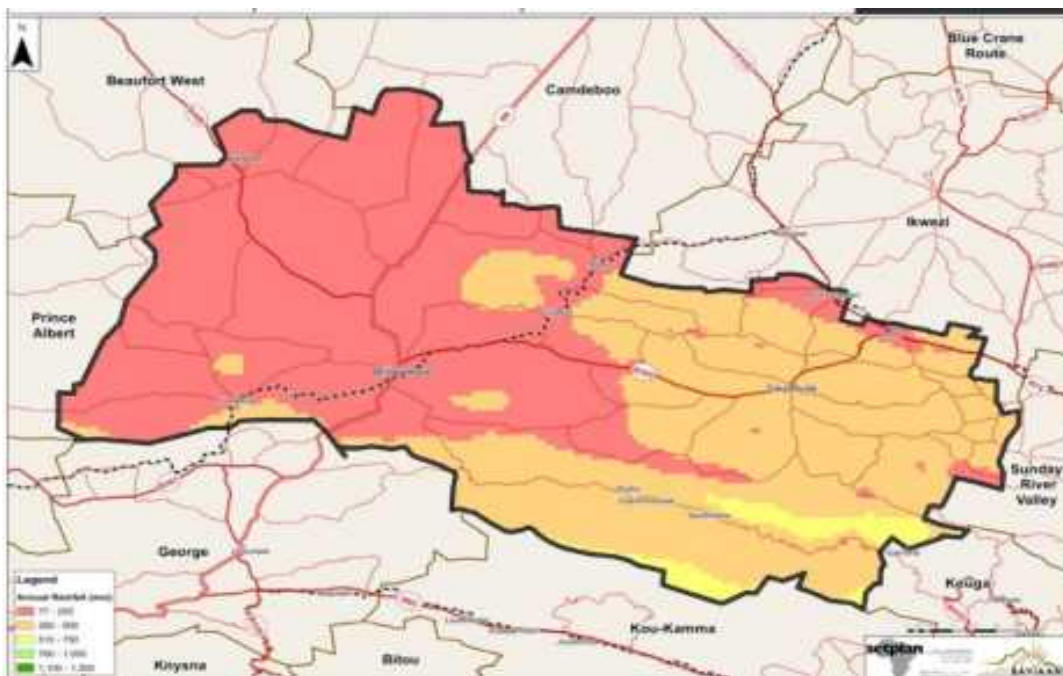
4.2 BIOPHYSICAL

This section of the SDF addresses the opportunities and constraints offered by the municipality's natural resources, including temperature, rainfall, biodiversity, topography, vegetation and the agricultural resource.

4.2.1 Climate

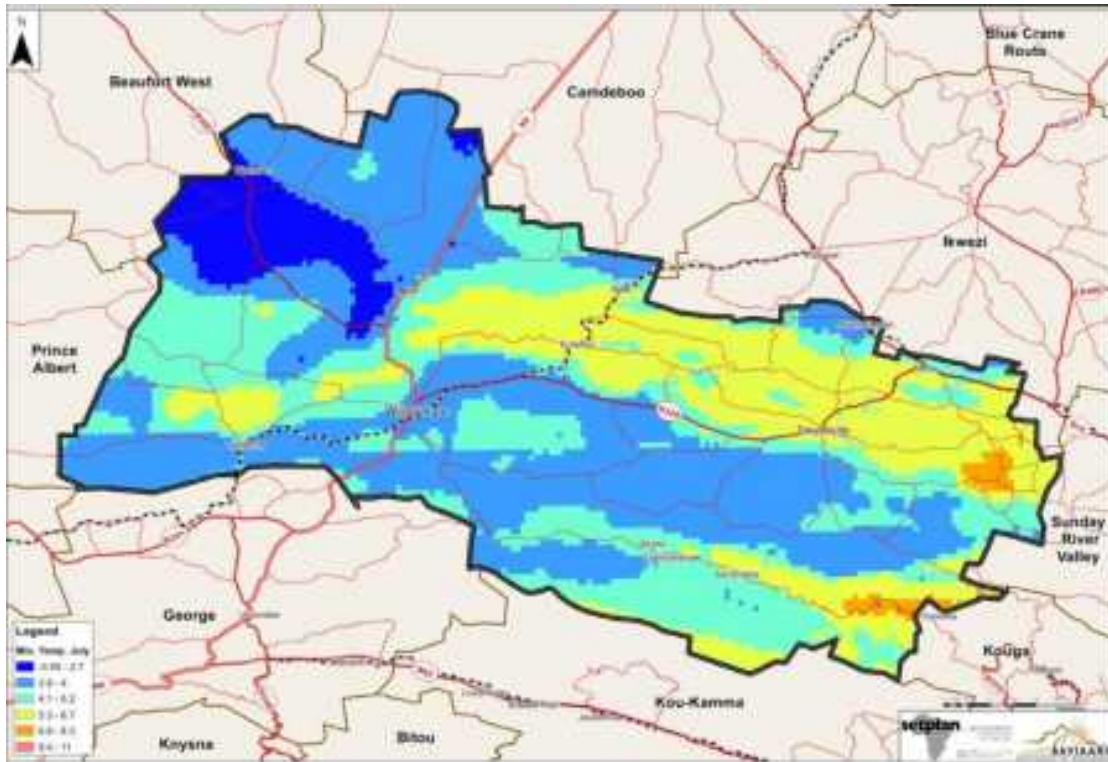
The Municipality falls within the transition zone between the summer and winter rainfall regions and is therefore subject to erratic temperature and rainfall fluctuations. Internationally, the area is classified as predominantly arid with occurrences of semi-arid in the south.

Approximately 56% of the rain falls in summer (October to March). There is a drop in rainfall during mid-summer (January). The average annual rainfall in the western part is between 77 and 250mm per year, while the eastern part has an average of between 260 and 500mm per year. Small patches on the higher lying mountains of the Baviaanskloof have higher averages of between 510mm and 750mm per year. Refer to Map 3.

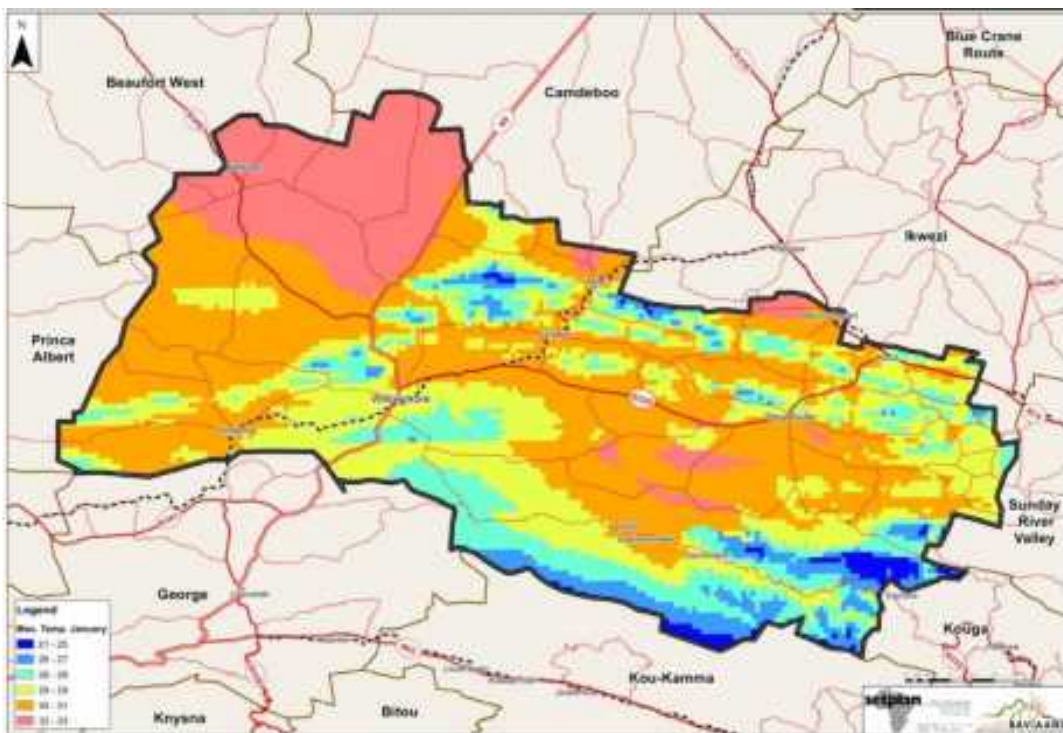


Map 4: Rainfall

The highest average maximum summer temperatures are between 32 and 33 degrees Celsius and are found in the area surrounding Rietbron. Cooler summer temperatures are found on the higher lying areas. Refer to Map 5. The lowest average winter temperatures of below zero degrees Celsius are found to the south of Rietbron, while average temperatures between 2, 8 and 4 degrees Celsius are found in the central areas to the south of Steytleville, through Willowmore and Vondeling. The higher lying areas have more moderate minimum temperatures. Refer to Map 6.



Map 5: Summer temperatures



Map 6: Winter temperatures

4.2.2 Climate change

Neither the SBDM nor the municipality have a dedicated climate change response strategy it has thus been necessary to interpret available information and make assumptions with regard to potential climate change impacts and possible mitigation measures. Based on the available information the potential climate change scenario for the Municipality can be summarised as follows:

- Higher temperatures and an increased intensity of droughts. This may lead to the following secondary effects:
 - A higher number of hotter days
 - A lower number of colder days
 - An increase in water requirements for crops and stock
 - A higher reliance on ground water sources
- The amount of rainfall / precipitation will generally remain the same, while the intensity thereof may increase. The following secondary effects may be:
 - Increased flood damage to farming and road infrastructure
 - Higher flooding risk for lower lying settlement areas
 - Lower average flows in rivers

Although the above climatic changes are expected not to be dramatic, well planned and timeous mitigation should negate potential effects on the economic and social development of the Municipality. The potential impacts of the above climate change area addressed in each of the relevant sections:

4.2.3 *Climate change and water resources*

Measures required to improve water management in general, and to adapt to climate change in particular, include:

- Ensure that existing and proposed requirements for water expressed in provincial and local planning instruments, particularly in the WSDPs, are realistic and achievable in terms of the availability of water as described in strategies and plans by DWA.
- Develop and implement a programme of water conservation and demand management, including:
 - Promote and, where necessary, provide incentives and technical support for rainwater harvesting in all use sectors.
 - Encourage and promote the recycling of water in industrial processes.
- Improve monitoring of water sources.
- Improve the operation and maintenance, and, where necessary, the rehabilitation and upgrading of waste water treatment work to ensure that effluent discharged into water resources or otherwise into the environment meets prescribed quality standards.
- Ensure that IDPs and WSDPs include appropriate measures to address water-related disasters.
- Promote the establishment of CMAs for WMAs and development of a catchment management strategy.
- Increase the use of recycled water.

4.2.4 *Climate change and biodiversity*

An appropriate climate change response for the biodiversity sector would be the establishment of protected areas in the form of stewardship agreements undertaken with land managers. These stewardship agreements should include future proposed areas for agriculture (including bio-fuels) and incorporate principles of landscape planning that can incorporate both adaption and migration components.

Key programmes such as Working for Wetlands and Working for Water should be increasingly support, given their indirect benefit to ecosystem protection and restoration in adapting to climate change (and in mitigation).

4.2.5 *Climate change and agriculture*

Land Reform and Land Management

Careful land use planning must not only take place, but also be effectively implemented and enforced. Potentially productive land needs to be put to good use for improved and sustainable food and cash crop production, job creation, associated secondary economic activities (e.g. processing) and thus improved incomes and poverty reduction. Properly managed ecologically-based farming will ensure the rehabilitation and recovery of the land resources. The conversion to game farming should continue to be supported, since it is more profitable and ecologically friendly if practiced sensitively.

Water for Production

Increased irrigation is potentially a “big win” strategy in the face of increasingly erratic rainfall and rising temperatures (irrespective of annual rainfall trends). Crops need moisture at specific times, this can be guaranteed with irrigation. Irrigated crops are also much more resilient to temperature increases and heat stress than non-irrigated crops. The above is subject to the availability of additional irrigation water.

Agricultural and Nutritional Diversification

Greater crop diversity and mixed farming (crops and livestock) offer considerable protection against farming risk, including climatic hazard risk. Farms growing only one crop are highly sensitive to climate hazards. Larger farming enterprises with a range of different crop types, or even cultivars of the same crop with differing drought resistance traits, are much less likely to suffer complete crop losses. Warming trends could enable opportunities for new crops. Mixed farming enterprises are more resilient during a crisis since they are able to sell livestock for cash to buy food when crops have failed.

Crop and Livestock Improvement

Crop and tree varieties and livestock breeds suited to future warmer and harsher climatic conditions must be identified, sourced, and made available to local farmers. Where necessary, breeding programmes should be strengthened. The focus should be on drought-resistant and short-cycle maize, drought-resistant fodder, hardy vegetables (e.g. some of the indigenous species), hardy forestry varieties, hardy bio-fuel species/varieties, hardy indigenous livestock breeds (optimised for production and quality). Disease resistance will also be increasingly important.

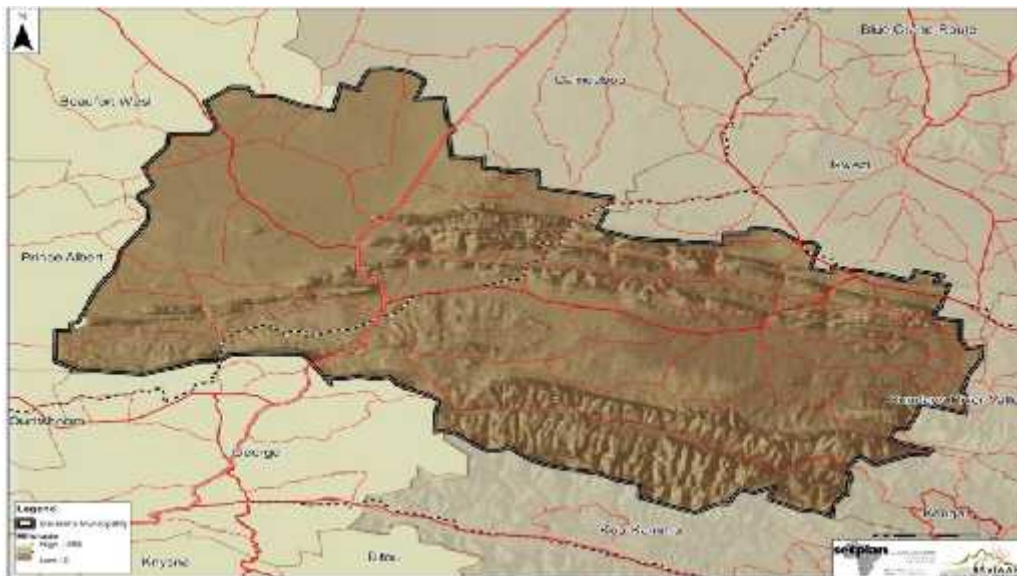
Infrastructure and Markets for Agriculture

Modern agriculture is highly dependent on information, connectivity and physical infrastructure. Adequate and functional transport, telecommunications, energy, market and produce storage infrastructure are absolutely essential for the development from subsistence to semi-commercial and commercial farming, or any other rural-based livelihood. Equally, access to safe water, sanitation, energy services, schools, etc. is essential for rural development.

4.3 TOPOGRAPHY

The terrain is dominated by the broad, level to somewhat broken, Steytlerville plain. This plain is bordered by the Baviaanskloof and Kouga mountain chains with their intermountain valleys to the south, and the Grootrivier mountain ranges and intermountain valleys to the north. The area surrounding Rietbron is

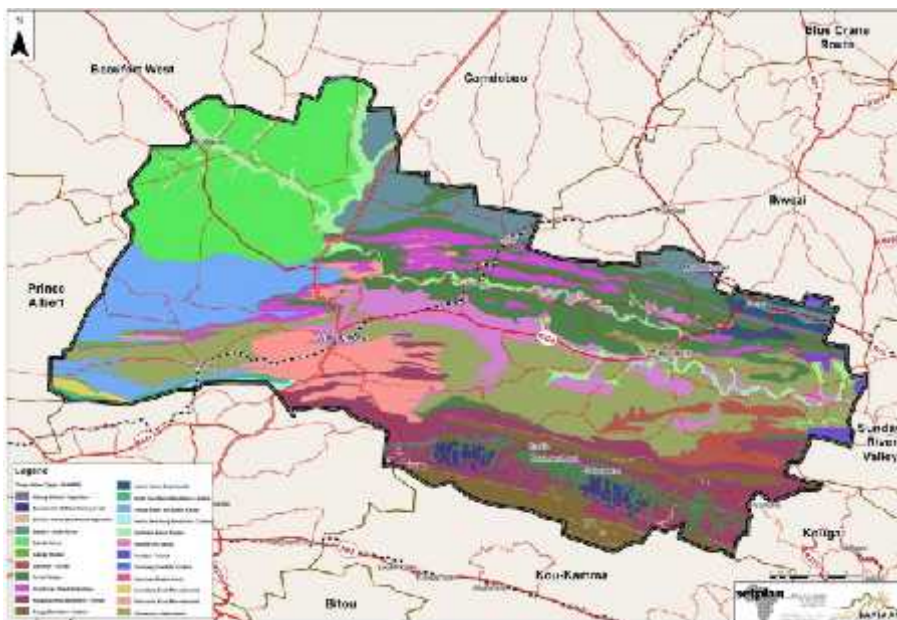
dominated by a nearly level plain, bordered by the Droëkloof, Gras, Boesmanspoort and Grootrivier mountains to the south and southeast.



Map 7: Topography

4.4 VEGETATION

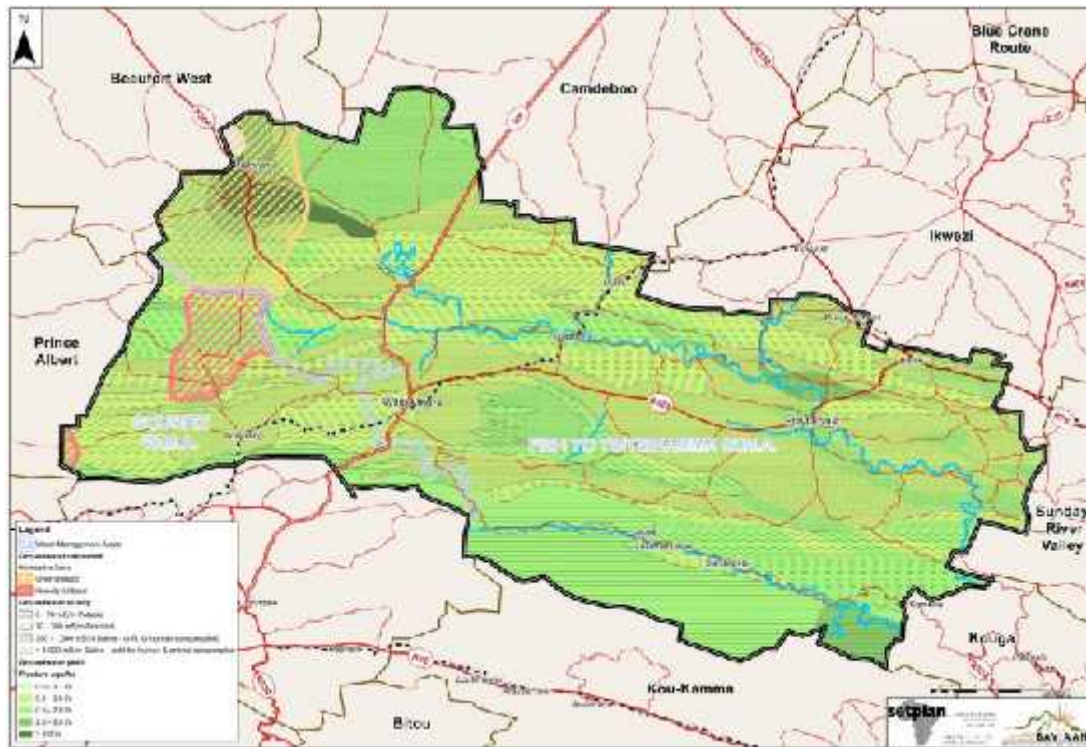
21 Vegetation types in Baviaans Municipality covering 772706.3 ha - These are listed in the adjoining table. Although there are no critically endangered ecosystems there are two Endangered ecosystems (Albany Alluvial Vegetation and Humansdorp Shale Renosterveld), which together make up 0,4% of the municipal area.



Map 8: Vegetation

4.5 GROUNDWATER AND RIVERS

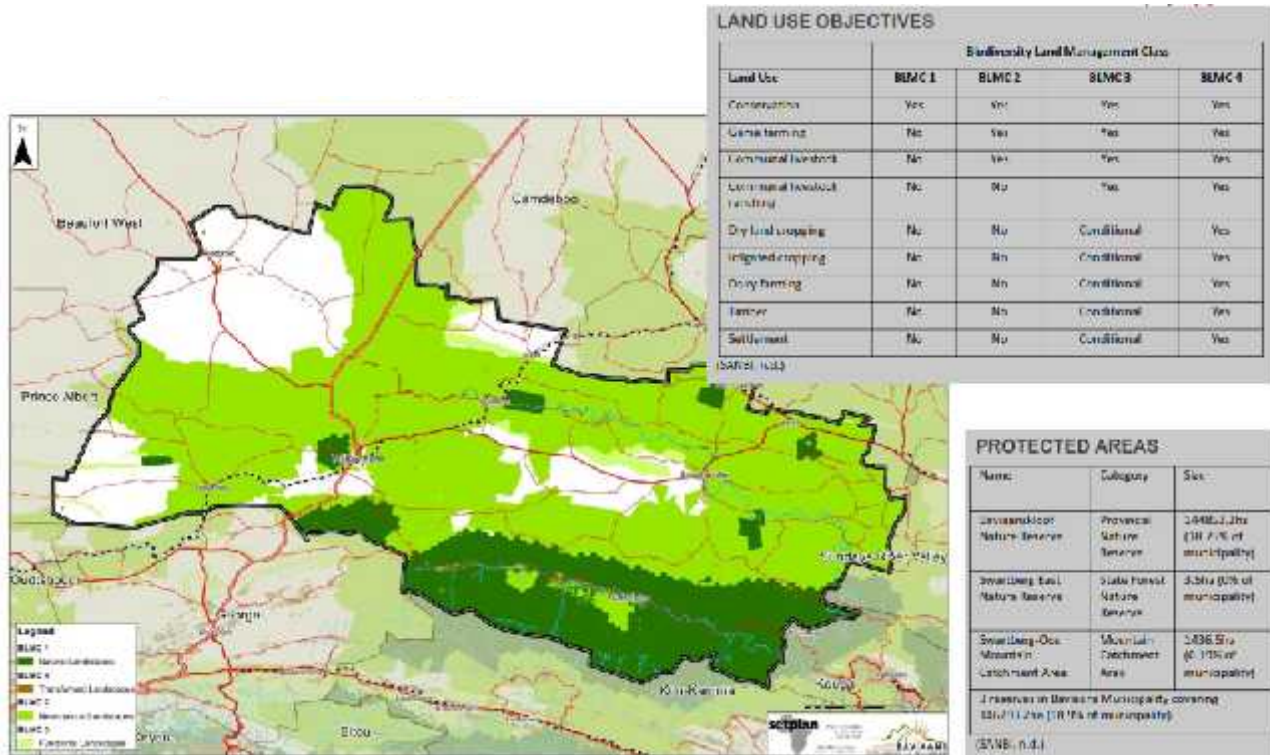
The areas with the highest groundwater yield are to be found to the south of Rietbron, north of Steytleville and west of Cambria just to the south of the Baviaanskloof eastern entrance. The only area within the Municipality with naturally high quality potable water is in the Baviaanskloof. The area around Rietbron and to the west of Willowmore is the areas with the highest ground water utilisation. There are twelve rivers/streams within the municipality.



Map 9: Groundwater and rivers

4.6 TERRESTRIAL BIODIVERSITY

The Eastern Cape Parks Board sets out terrestrial biodiversity management classes and identifies appropriate land uses which will enable the biodiversity to maintain its desired state. What needs to be noted is that the Municipal Nature Reserve situated to the east of Willowmore is not represented on the ECPB data. This needs to be rectified when the settlement planning is undertaken. Notwithstanding this, the land surrounding Willowmore is largely suitable for development. On the other hand the land surrounding Steytleville, except the land to the south is classified as BLMC2. The ECPB land use guidelines are restrictive within this biodiversity category.



Map 10: Biodiversity

4.7 AGRICULTURE

As an arid region the Municipality has a significant area where extensive small stock farming is practised, while limited cultivation occurs in the Baviaanskloof valley. The cultivation along the Groot River Valley has ceased due to the brak water characteristics of the area. Due to the climate the agricultural industry is vulnerable to the effects of overgrazing and to climate change.

Primary Goods and products routes:

- NMBM Market (R329)
- Baviaanskloof Route (western portion – R332)
- N9
- R306 Rietbron

Agricultural potential

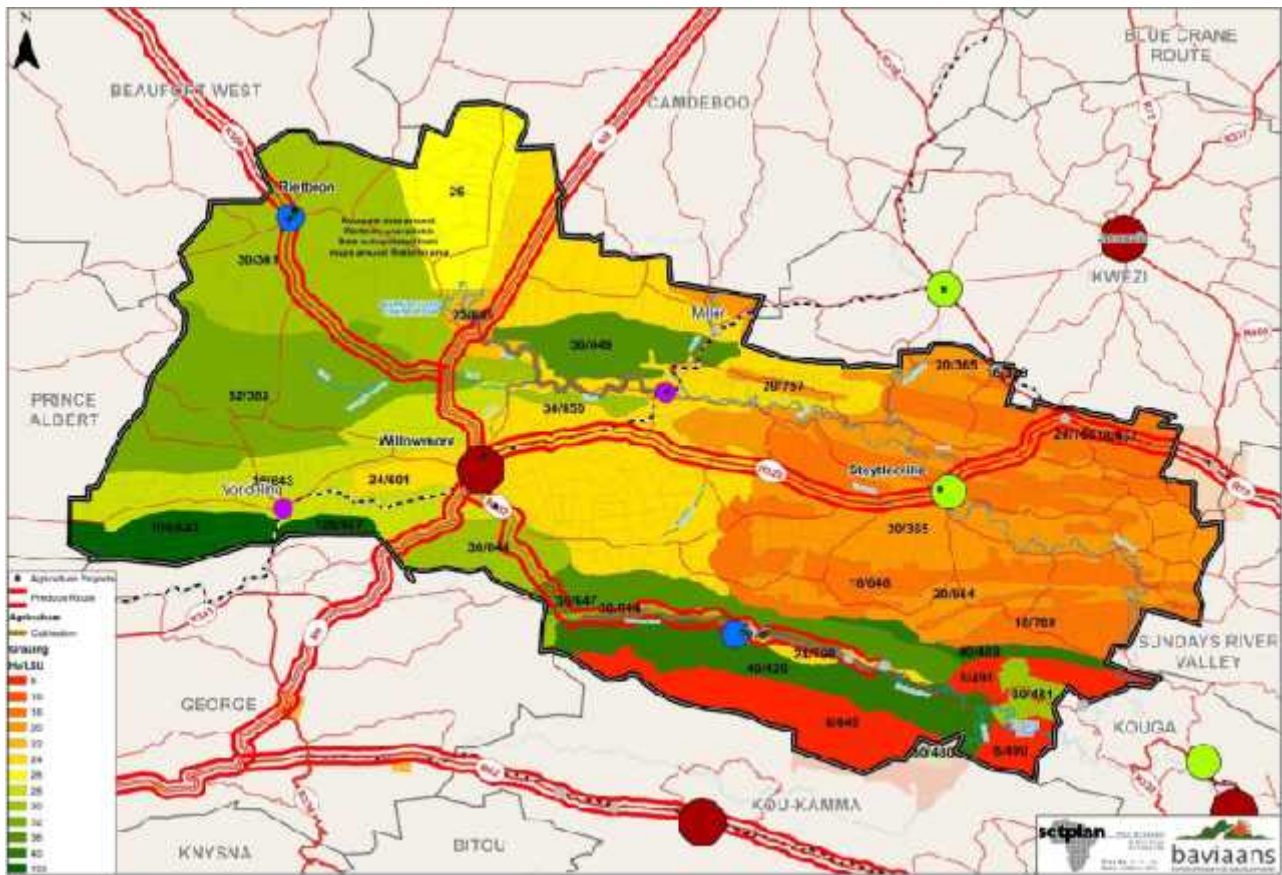
- Low land capability (little cultivation)
- Better grazing capacity to the north east

Activity

- Extensive small stock farming
- Limited cultivated lands (Baviaanskloof)

Land care

- Climatic conditions
- Overutilisation
- Erosion control



Map 11: Agriculture

4.8 BIOPHYSICAL SYNOPSIS

There are significant portions of the Municipality that are proclaimed nature reserves (including the Baviaanskloof component of the World Heritage Site). These areas and the proposed ecological linkages between them need to be accommodated in the spatial planning of the Municipality, while land use management within and surrounding these areas needs to be managed to reduce any potential negative impacts. Groundwater resource conservation is also a priority within this water scarce municipality.

World Heritage Site

- 10km buffer (Basic assessment process – DEA)

Protected Areas

- Expansion possibilities
- Private nature reserves
- 5km buffer (BIA – DEA)
- Linkages into WC and EC (Groendal)

Water Management Area

- Fish to Tsitsikamma
- Gouritz

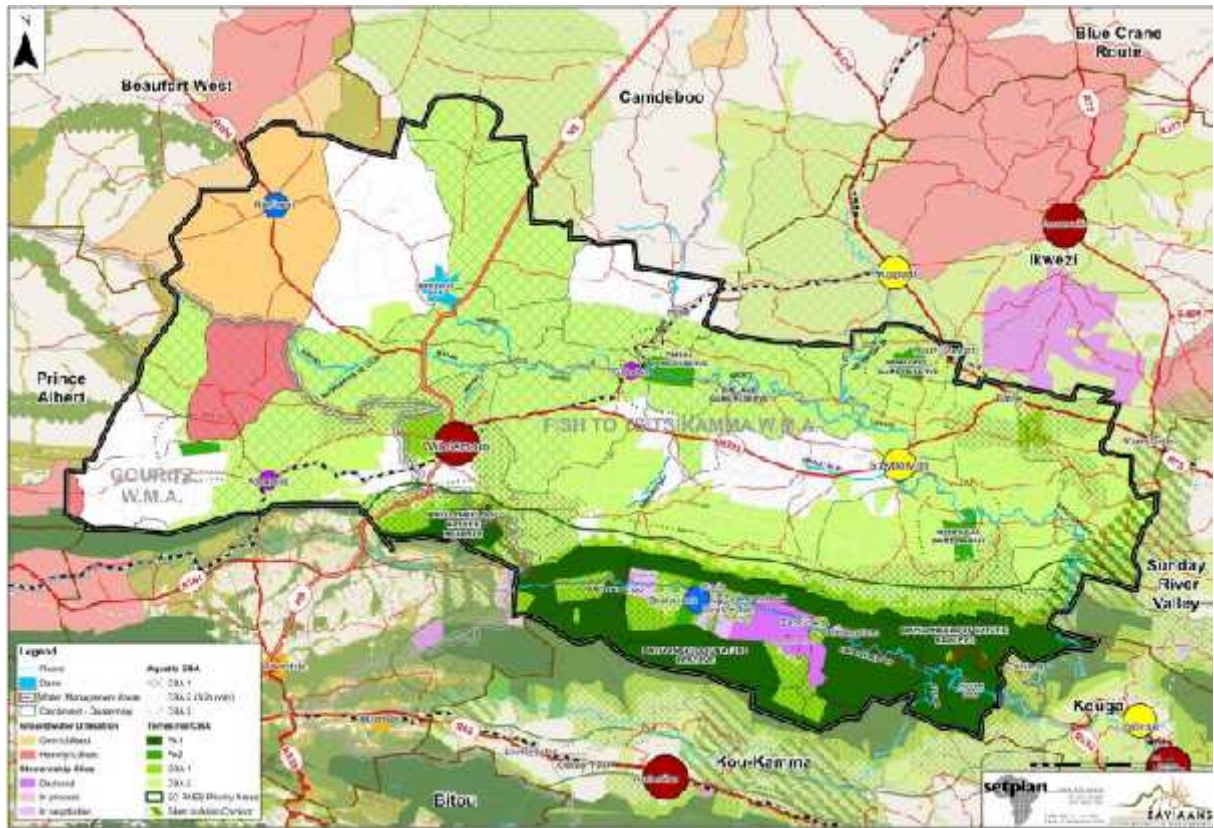
Ground Water Utilisation

- Primary water source

- Heavy and over-utilised catchments – Rietbron

Sustainable land use initiatives

- Baviaans Hartland
- Stewardship initiatives



Map 12: Biophysical Synopsis

4.9 ECONOMIC ACTIVITY

Most of the economic activity is centred around the Baviaanskloof World heritage Site as well as along the identified tourism routes, particularly routes T1 and T2. Although heritage plays a significant role in the economy the Municipality does not comply with the provisions of the Heritage Resource Act – Heritage Registers and Policy. The potential mining area to the north of Rietbron may provide additional economic opportunities to this settlement. Sustainable resource use needs to be a priority given that a significant component of the economy is dependent on the biophysical environment.

Tourism

- Baviaanskloof Wilderness Heritage site
- Natural resources of the Baviaanskloof and Karoo Rural Landscape form the basis of the Tourism industry
- Heritage also plays a role in the economy

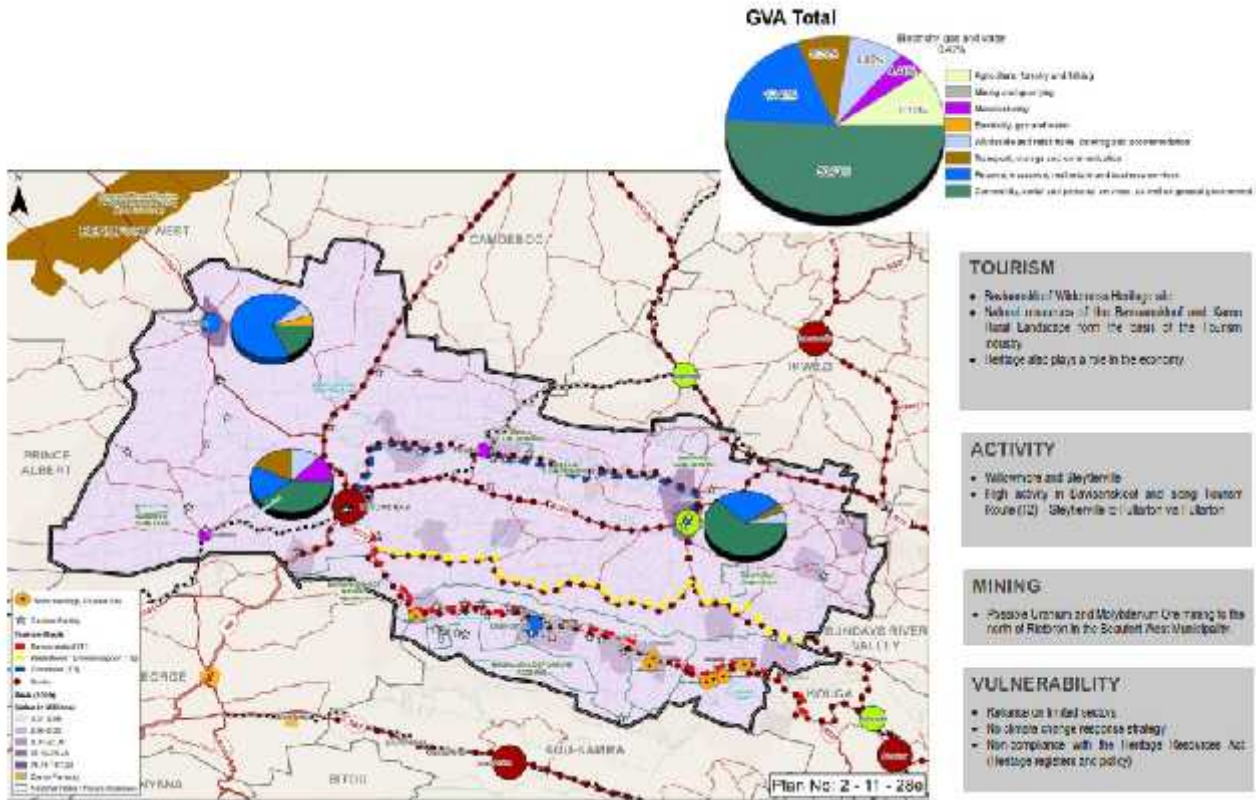
Activity

- Willowmore and Steytlerville

- High activity in Baviaanskloof and along Tourism Route (T2) – Steytlerville to Fullarton via Fullarton

Mining

- Possible uranium and molybdenum ore mining to the north of Rietbron in the Beaufort West municipality



Map 13: Economic activity

4.10 LAND REFORM

There is no public owned land within the municipality, which can easily be targeted for land reform projects as these areas are predominantly nature reserve or form part of the Municipality’s commonage network. What is noticeable is that the largest settlement of Willowmore has the smallest commonage area of the main settlements. The land ownership pattern within the settlements is similar, where the majority of the properties are privately owned, while the commonages make up the majority of the publicly owned land. There are currently no unsettled land claims. This is however likely to change given that a new window has been opened for the submission of land claims.



Map 14: Land Ownership

Ownership

- Little public owned land outside the Nature Reserves and Parks
- Transfer of Transnet properties

The Department of Rural Development has compiled an Area Based Plan for the Sarah Baartman district as a whole. An area Based Plan essentially is a sector plan that seeks to address land related issues at a municipal level, which was intended to form part of the IDP, informing the SDF and Land Use Management System (LUMS). Fundamentally the plan seeks to integrate Land Reform into the municipal planning process wherein identified projects are supported during and post implementation phases to ensure sustainability.

The Land Reform Programme is anchored on three key programmes, namely: restitution, redistribution and tenure reform. These were developed to promote land acquisition, restore land rights lost through dispossession and achieve tenure upgrade respectively.

To resolve the slow pace of land redistribution in South Africa, and the lack of successful implementation of policy at local level, the 2012 NDP proposes new institutions to handle land acquisition for the land reform programme. Referred to as District Land Committees (DLCs) these suggested bodies are to be established in each district municipality containing commercial farming land and consist of a diverse range of stakeholders including all agricultural landowners in the district, key representatives of the private sector, government agencies and provincial government departments addressing rural development, land reform and agriculture.

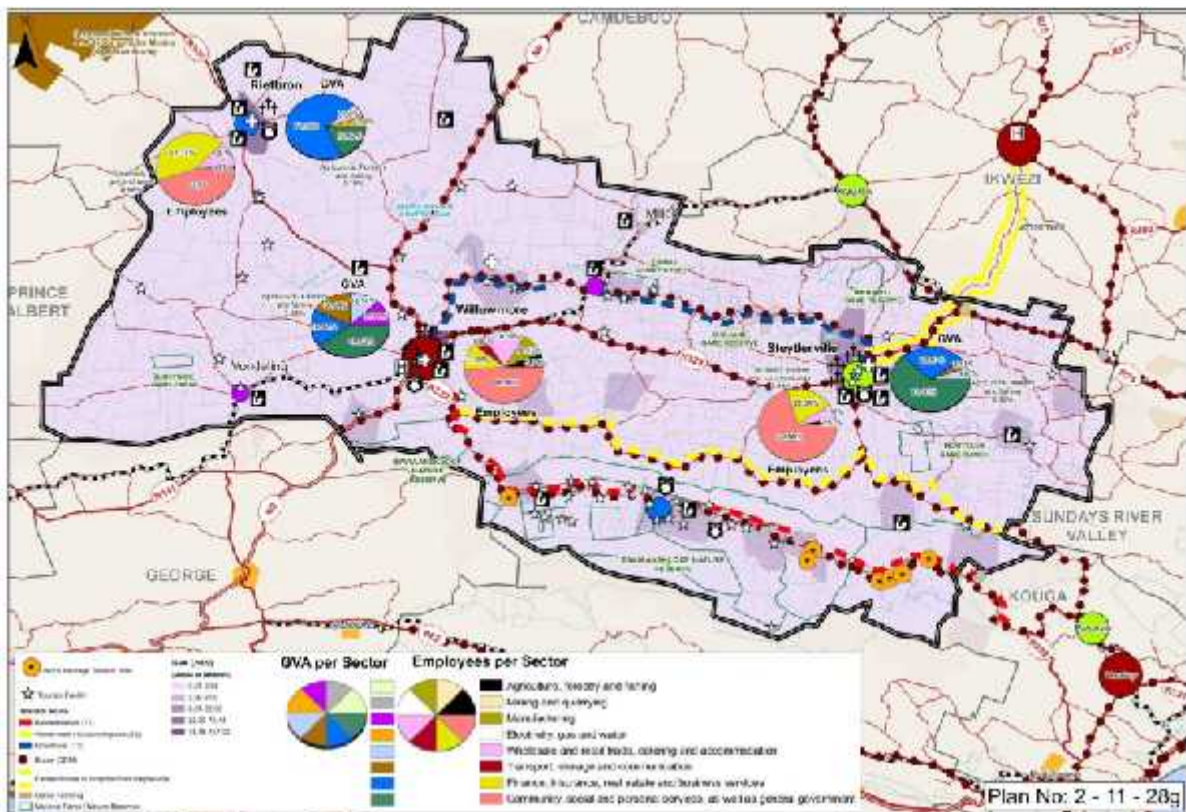
According to the NDP the DLCs will be charged with identification of a minimum of 20% of farming land in the area that is easily acquirable and which does not cause distortions in the land market. Types of such land may include land that has already been placed on the market, land which is owned by persons suffering financial problems, land owned by absent landlords will to participate in the redistribution programme and land in a deceased estate. The rationale of DLCs is to further sustainable and inclusive land, rural development and poverty reduction as they link the local with the provincial and national spheres.

The roles of DLCs are among others:

- Assist in targeted acquisitions of land at the district level
- Provide strategic land access management and information to the State
- Identify the best candidates to acquire land from and who best to redistribute land to
- Determine ‘just and equitable compensation’ and negotiation of land price settlements
- Knowledge support to feasibility studies
- Facilitation access to land in furtherance of the spatial development and rural development plans
- Supporting the formulation and implementation of limitations on land holdings and monitor ownership patterns in the District
- Enhancing agricultural sector value through identification of the various factors that both hinder and promote competitiveness, sustainability and efficiency of farming enterprises
- Assist in the resolution of local land-related disputes and, where needed, advising the Land Commission on cases requiring arbitration or adjudication
- Promote partnerships to facilitate the crowding in of investments and overall rural development
- Addressing the historic political deficit amongst ‘white’ landowners and promoting trust, recognition of goodwill gestures and enhances social cohesion.

Baviaans Municipality will play an ad-hoc role in this committee.

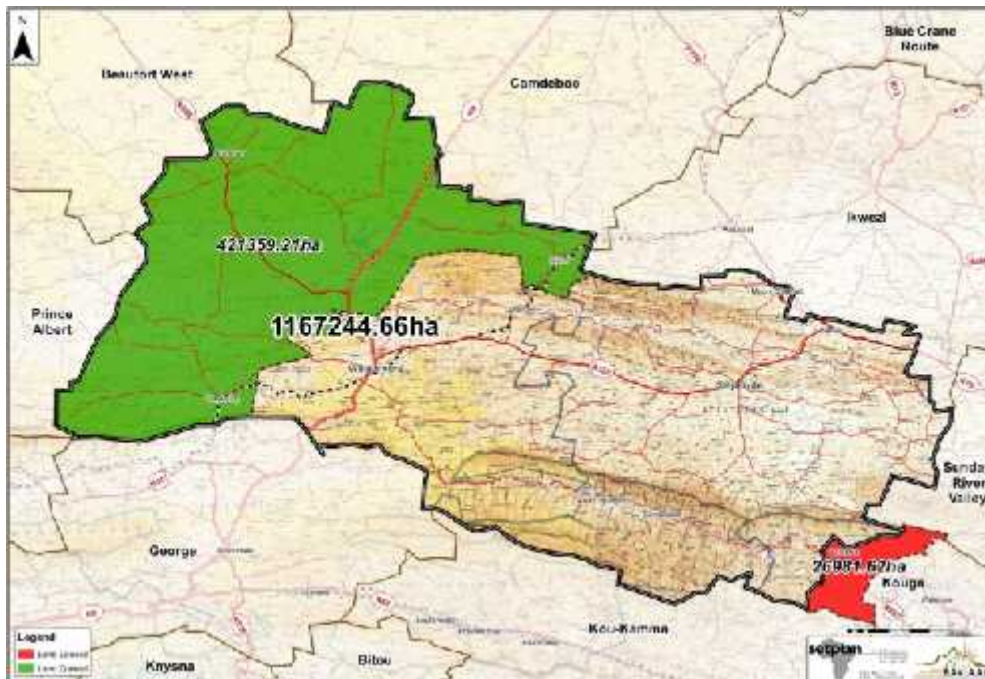
4.11 SOCIO-ECONOMIC SYNOPSIS



Map 15: Socio-economic synopsis

4.12 BUILT ENVIRONMENT

4.12.1 Municipal boundary change



Map 16: Municipal boundary change

The primary spatial change to the municipality since the preparation of the previous SDF (2007) is the incorporation of a 42 1359 ha portion of the former District Management Area (DMA), which includes the settlements of Rietbron, Vondeling and Miller. This addition is only slightly mitigated by the reallocation of 26 981 ha (Cambria) to Kouga Municipality.

Re-demarcation

- Increase of 39400 ha
- Additional settlement – Rietbron, Vondeling and Miller
- Significant operations and management impact
- Increased roads length
- Long distances to isolated settlements
- Absence of adequate spatial planning information and records

4.12.2 Land Use Management

Spatial Planning and Land Use Management Act (No 16 of 2013)

The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) was approved by the National Assembly on 05 August 2013. This Act seeks to:

- provide a framework for spatial planning and land use management in the Republic;
- to specify the relationship between the spatial planning and the land use management system and other kinds of planning;
- to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of Government;

- to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system;
- to allow for policies, principles, norms and standards for spatial development planning and land use management;
- to address past spatial and regulatory imbalances;
- to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications;
- to provide for the establishment, functions and operations of Municipal Planning Tribunals; and
- to provide for the facilitation and enforcement of land use and development measures.

The Act identifies Municipalities as the primary land use regulators and requires district and local municipalities to align their spatial development frameworks and land use schemes as required by the MSA.

Commencement of the Act

SPLUMA's commencement was to be staggered with Sections 1 to 32 and Sections 55 to 61 of the Act coming into operation first to allow municipalities to translate their current structures, procedures and instruments into the new spatial planning and land use management system provided for in the Act as soon as possible. While Sections 33 to 52 of the Act would be brought into operation at a later stage, as these sections require all spheres of government to create new spatial planning and land use management regulations, instruments, structures and procedures.

Sections 1 to 32 and 53 to 61 of SPLUMA – 01 April 2014

Sections 33 to 52 of SPLUMA – 01 September 2014

The Department of Rural Development and Land Reform (DRDLR) has however requested the Honourable Minister to postpone the commencement dates until next year in order for the various local municipalities to gain the necessary capacity to fulfil their roles in terms of the new legislation. It is expected that this commencement date could be by July 2015, unless circumstances force an earlier promulgation.

Implications of SPLUMA

- Local municipalities are placed at the forefront of land use management
- Provincial and National governments would perform key support and monitoring functions to ensure municipalities discharged their mandate.

This means that the Municipality needs to redraft the SDF and adopt appropriate scheme regulations which will be aligned with the SPLUMA requirements. These processes are underway.

In addition the municipality needs to establish the required capacity to deal with the additional land use planning requirements.

As SPLUMA essentially devolves the planning functions which have currently been undertaken at provincial level to local municipalities' new capacity and planning structures need to be established within the Municipality. In this regard the Municipality needs to decide whether it will establish its own Planning Tribunal, a joint tribunal together with surrounding municipalities or whether it would prefer the District Municipality to perform this function.

In addition to the establishment of a Tribunal the Act makes provision for the delegation of certain land use planning and management decisions to officials in order to speed up the development. Key to the

implementation of SPLUMA is the availability of Registered Professional Planning staff within the Municipality and also within the District.

SPLUMA regulations

The Minister of RDLR has published the draft regulations made in terms of section 54 (1) read with section 54 (2) (b) of the Spatial Planning and Land Use Management Act, 16 of 2013, for public comment before 04 September 2014.

These Regulations set out practical arrangements related to the implementation of SPLUMA.

4.12.3 Land use management synopsis

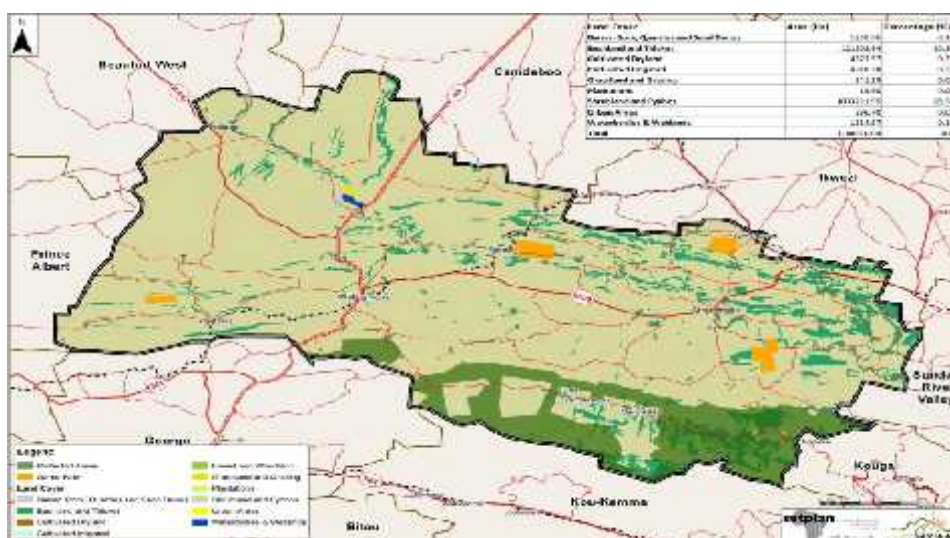
The Municipality does not have adequate capacity or resources to mainstream spatial planning or to give effect to its extended land use management mandate that will take effect when the SLUMA comes into operation

Challenges:

- Lack of adequately trained staff
- Ineffective zoning and cadastral records
- No easy access to information
- The zoning regulations are outdated
- No zoning map for Rietbron
- Different zoning schemes apply in different areas
- Current land use trends, for example densification are not addressed holistically
- Lack of funding to mainstream SDF implementation and implementation of SPLUMA
- Land use policies / by-laws required

4.13 RURAL LAND USE

The broad land cover applicable to the Municipality is reflected below. It is clear that most of the municipality is covered with natural vegetation.



Map 17: Broad land cover

4.14 HERITAGE

Heritage makes a significant contribution to the economy through tourism and therefore needs to be conserved in terms of the provisions of the National Heritage Resources Act (Act 25 of 1999 – NHRA). This Act prescribes that spatial planning and management must take heritage considerations into account both at site and landscape levels.

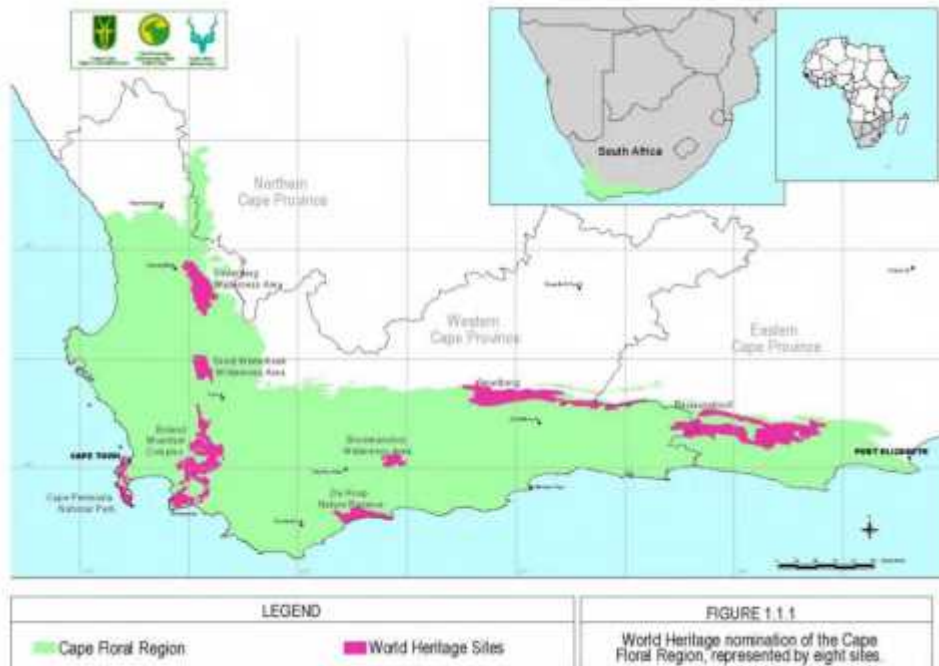
4.14.1 Baviaanskloof World Heritage Site

This World Heritage Site is one of eight protected areas in the Cape Floral Region and is approximately 250 km². The Baviaanskloof is home to seven out of South Africa’s eight biomes, it is characterised by distinct plant and animal ecosystems and micro-habitats. This nature conservation area is home to over 1000 plant species, some of which are threatened and the mountains found throughout the site proved much activity for visitors (hiking, rock and mountain climbing, bird watching, etc.).

An exclusive feature of the Baviaanskloof nature reserve is the genetically distinct ancient cycads. Two surviving species of this ancient cycad are found in this area. Over 50 mammal species, 300 bird species, reptiles and amphibians are also found here.

Baviaanskloof is an important meeting point for diverse cultures: San cultural artefacts and paintings, Stone Age archaeology is found throughout Baviaanskloof. It is because of the reasons mentioned above that Baviaanskloof was awarded World Heritage status. The Baviaanskloof Nature Reserve was declared a World Heritage Site by UNESCO (United Nations Educational, Scientific and Cultural Organisation) in 2004 because it occupies less than 0.5% of the surface area of the African continent, but is home to almost 20% of the continent’s fauna and flora. Approximately 70% of the Fynbos species are endemic, making this nature reserve a conservation “hottest hotspot”.

The site is considered to be of outstanding universal value because of its unique Fynbos biome, it is also designated as one of the World Centres of Plant Diversity.



Map 18: World Heritage site

4.15 INFRASTRUCTURE

4.15.1 Bulk water supply

Baviaans Municipality is the Water Services Authority (WSA) that has the executive authority to provide water services as Water Service Provider (WSP) within its area of jurisdiction. More on bulk water supply on page 137.

4.15.2 Sanitation

The Baviaans Municipality aims towards water borne sanitation for all households. All formal areas/towns in Willowmore and Steytlerville have water-borne sewerage systems, connected either to an underground sewer reticulation network or a septic/conservancy tank. The ability to deliver this level of service is directly related to solving the bulk water supply in this area. More on sanitation on page 142.

4.15.3 Electricity

All areas of the Municipality have access to electricity. An Electricity Master Plan has been developed for Willowmore and Steytlerville. Eskom directly supplies electricity to Rietbron and Vuyolwethu area in Steytlerville. There are bulk supply shortages in Willowmore and Saaimanshoek. Solar electricity supply is currently being investigated for the western component of the Municipality, including the settlement of Vondeling. More on electricity on page 147.

4.15.4 Solid Waste Management

The Baviaans Municipality has an approved Integrated Waste Management Plan (IWP). A regular waste removal service is provided to all households and commercial properties within the major towns of the Municipal area, except to households in rural areas. The farming areas of the Baviaans Municipality do not receive a waste removal service. An assessment has been conducted on the status quo of all the waste disposal sites in the SBDM area, which was used in the compilation of an Integrated Waste Management Plan (IWP) for the district. More on waste management on page 159.

4.15.5 Road Network

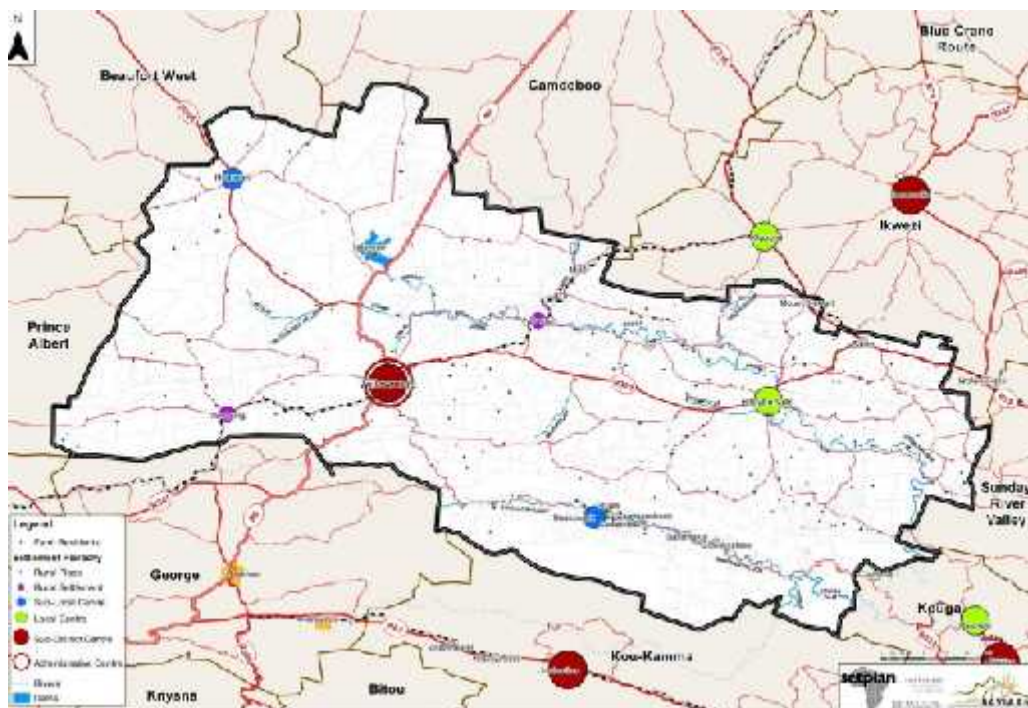
The most important transportation distributor is the R329 which links Steytlerville in the east to Willowmore in the west. This route links with the R75 through Noorspoort enabling access to Port Elizabeth, Jansenville and Graaff Reinet. In the west it runs into the N9, which is an important transport link between the Western and Eastern Cape. These roads are particularly important for the development of agriculture and tourism in the area. The MR411 (secondary road) links Willowmore (Ward 3) to Rietbron (Ward 4). There are approximately 800km of gravel roads and 130km of surfaced roads within the municipal area. The provision and maintenance of roads covers the functional areas of the Department of Roads and Public Works and the Local Municipality. (Baviaans Municipality 2014) The upgrading of the cement road portion between Steytlerville and Willowmore has been highlighted as a critical spatial intervention which will enable increased economic development. The road network is reflected on the map below.



Map 19: Infrastructure

4.16 HUMAN SETTLEMENT PATTERN

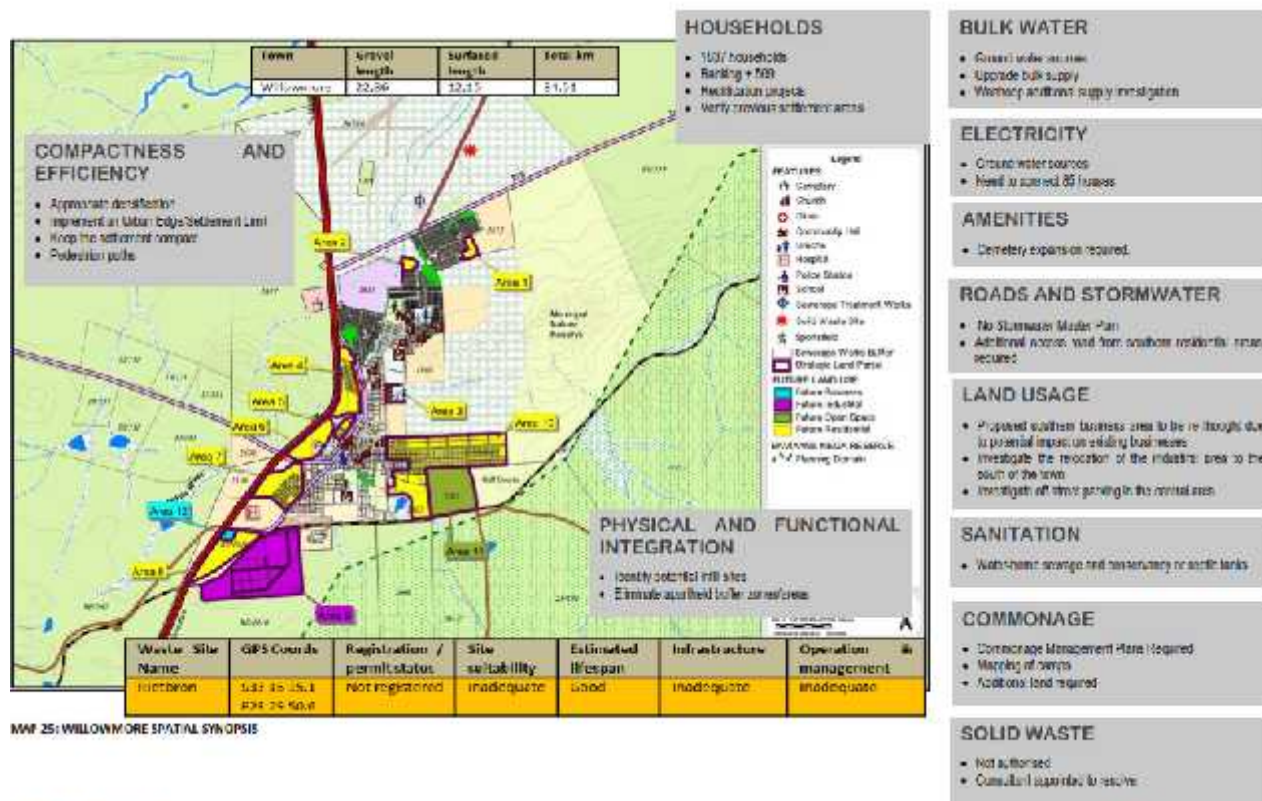
The dispersed nodal spatial pattern is evenly spread across the municipal area. The lack of a formally identified formal settlement within the Baviaanskloof is currently hindering human settlement and social facility development in that region. A proposal has been made for the development of state owned farm (known as Bosdorp) adjoining Sewefontein for this purpose.



Map 20: Human Settlement pattern

More information on Human Settlements, housing and land demand and housing delivery is available on page 148.

4.16.1 Willowmore Spatial Synopsis



Map 20: Willowmore Spatial Synopsis

Willowmore is the largest of the settlements and performs the function of a sub-district centre. Land has been identified on which human settlement can occur to address the backlog. These areas, identified during previous SDF processes need to be re-assessed to confirm suitability and potentially indicate the potential housing / ownership mix for the dwellings. All human settlement is currently inhibited by the need to upgrade bulk service infrastructure.

The areas identified for human settlement expansion are set out on Map 25. These areas have been briefly addressed in the Human Settlement Plan.

Areas 1 and 2: These areas are situated to the north of the node and are owned by the Municipality. The areas will form a natural extension of the existing urban framework and infrastructure.

Area 3: The area is situated in the centre of the node and is characterized by dilapidated structures and vacant properties. The ownership of the properties needs to be investigated and appropriate initiatives launched to formalize and service these properties.

Area 4 and 5: The area is situated to the west of the node and adjacent to the N9 route. The area is made up of private and municipal owned properties, most of which are vacant. Should the need arise; these properties can be utilized for residential and or business development. The northern portion of area 4 is to be utilized for the development of a park and recreational area. Area 5 is currently utilized for a Department of Transport Road Camp. It is proposed that the road camp be relocated to the southern industrial area where it is more compatible with the surrounding land uses.

Area 6: The area surrounds a cemetery. It is unlikely that the cemetery will be permitted to expand due to its close proximity to a water feature. The area surrounding the cemetery can be utilized for residential

development. An alternative land use is therefore required.

Area 7: The area consists of vacant residential erven as well as a large privately owned portion of land adjoining the N9 route. This area can possibly be utilized for the development of middle income housing.

Area 8 and 12: The area is situated at the southern access point to the node. The area is suitable for the development of a business (Filling Station and associated uses) as well as residential uses. The negative impact of business development in this area on the existing central business area should be considered and alternative uses identified. The potential residential usage will require extensive bulk services upgrading, particularly sewerage.

Area 9: The area is situated to the south of the town and is identified for the development and expansion of the industrial area. There is little demand for industrial uses and the possible relocation of industry to the area surrounding the waste water treatment works needs to be considered.

Area 10: This area consists of a large number of un-serviced erven as well as a large vacant stand to the south west of the node. These areas can be serviced and sold for higher income residential stands should the need arise. The above areas have been identified in the absence of detailed feasibility studies (Land ownership confirmation, engineering etc.). These studies are now required to ensure the suitability of the land parcels for the proposed use. The above human settlement development proposals need to be reconsidered in the light of the latest needs and spatial goals of the municipality.

4.16.2 Steytlerville Spatial Synopsis

Steytlerville is the second largest settlement and currently has a housing backlog of 853 households. Bulk service infrastructure needs to be upgraded to enable the necessary human settlement development to address this. Physical integration can be achieved through infill on underutilised land. The storm water master plan proposals need to be considered together with the need to increase the capacity of cemeteries.

Area 1: The area is situated at the western access to the node and adjoins the R329 route. It consists of both municipal and privately owned properties. As these sites are centrally located along the main road and between the older town and newer residential developments, this area is suitable for the development of business opportunities, either as the conversion of residential property or in the form of a business hive or formal sites which are sold or leased. Care should be taken to ensure that the heritage value of existing structures is not lost during the conversion of the usage of buildings.

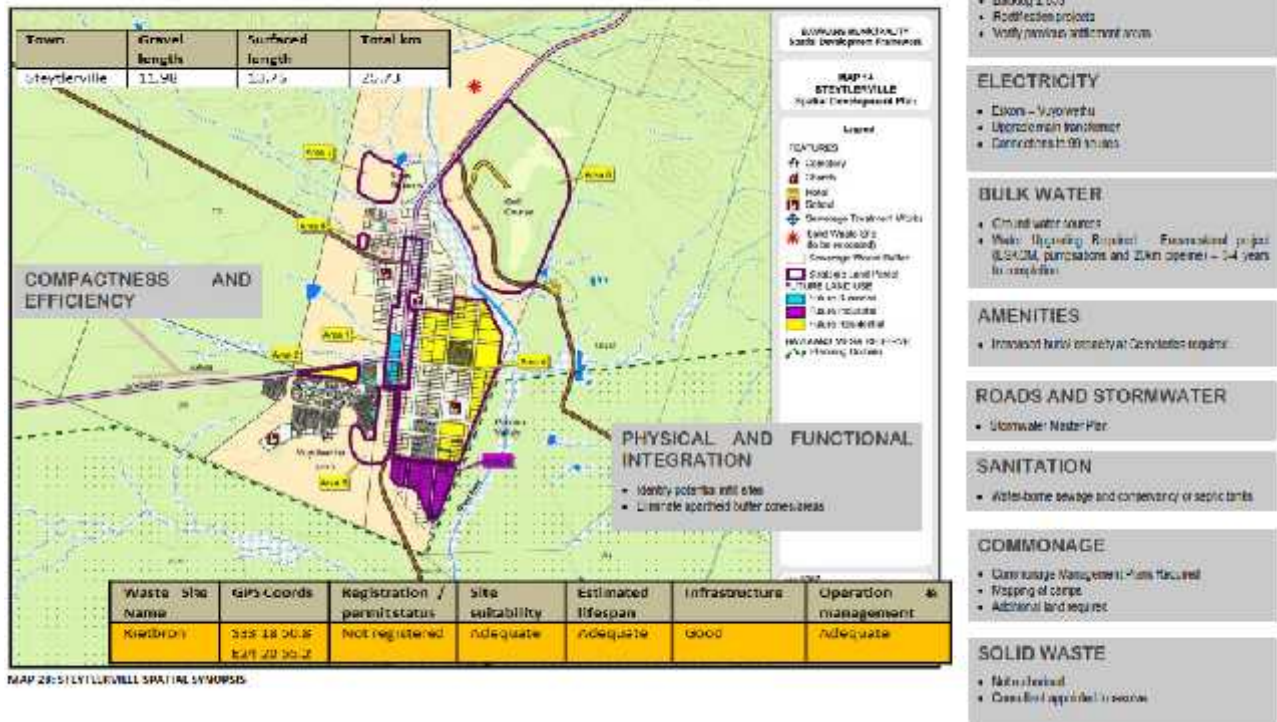
Area 2: The area adjoins the R329 and is currently being developed for subsidy housing.

Area 3: The area is situated to the south of the node on primarily municipal owned erven. The area is to be investigated for industrial use. The majority of the erven within this area fall within the buffer zone surrounding the new sewerage treatment works. The properties within this buffer zone can no longer be utilized for residential purposes.

Area 4: This area is situated within the existing urban extent and is characterized by mixed residential buildings and vacant land. This area is suitable for residential infill development consisting of mixed housing types. It is proposed that a feasibility study be undertaken to determine the viability of an urban renewal and housing project in the area.

Area 5: The area will make a logical extension to the existing residential development and can be supported by an extension of the existing service infrastructure. This area is to be investigated to determine its viability to accommodate additional housing.

Steytlerville is the second largest settlement and currently has a housing backlog of 17,3 houses. Bulk service infrastructure needs to be upgraded to enable the necessary human settlement development to address this. Physical integration can be achieved through infill on unutilised land. The stormwater master plan proposals need to be considered together with the need to increase the capacity of the cemeteries.



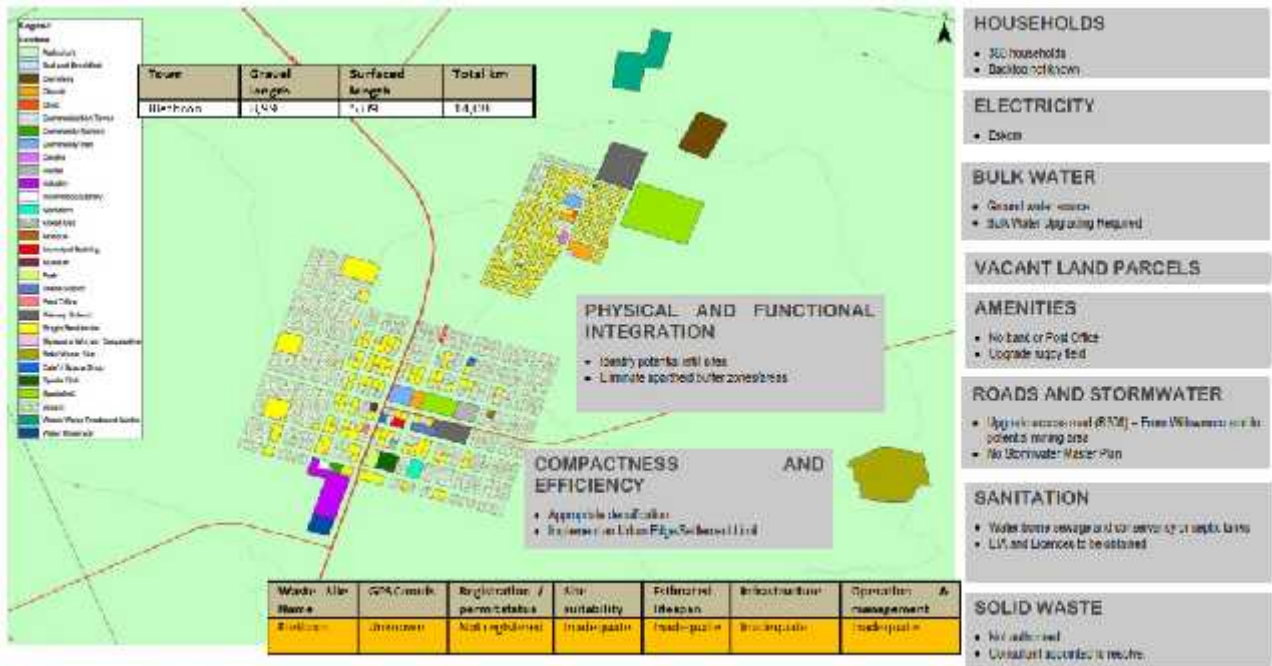
Map 22: Steytlerville spatial synopsis

Area 6: This area is situated on the property which accommodated the golf course and club house. The site has good vistas of the surrounding mountains and would be suitable for the development of a housing estate or suburb. The servicing of this form of development will require the upgrading of the applicable bulk services and linking infrastructure. A feasibility investigation is to be undertaken on the site to identify the opportunities and constraints associated with such a development proposal.

Areas 7 and 8: are situated to the west of the town and would form a natural extension to the adjoining suburbs. The infrastructure requirements for such development would be able to integrate easily into the existing infrastructure. An investigation into the viability of accommodating additional middle income housing on these locations is to be investigated.

4.16.3 Rietbron Spatial Synopsis

Rietbron is the smallest of the primary settlements and consists of about 360 households. There is a severe lack of social facilities, which forces residents to travel to Willowmore for basic needs. The apartheid spatial legacy is very evident and needs to be eradicated through infill and connecting land uses and development.

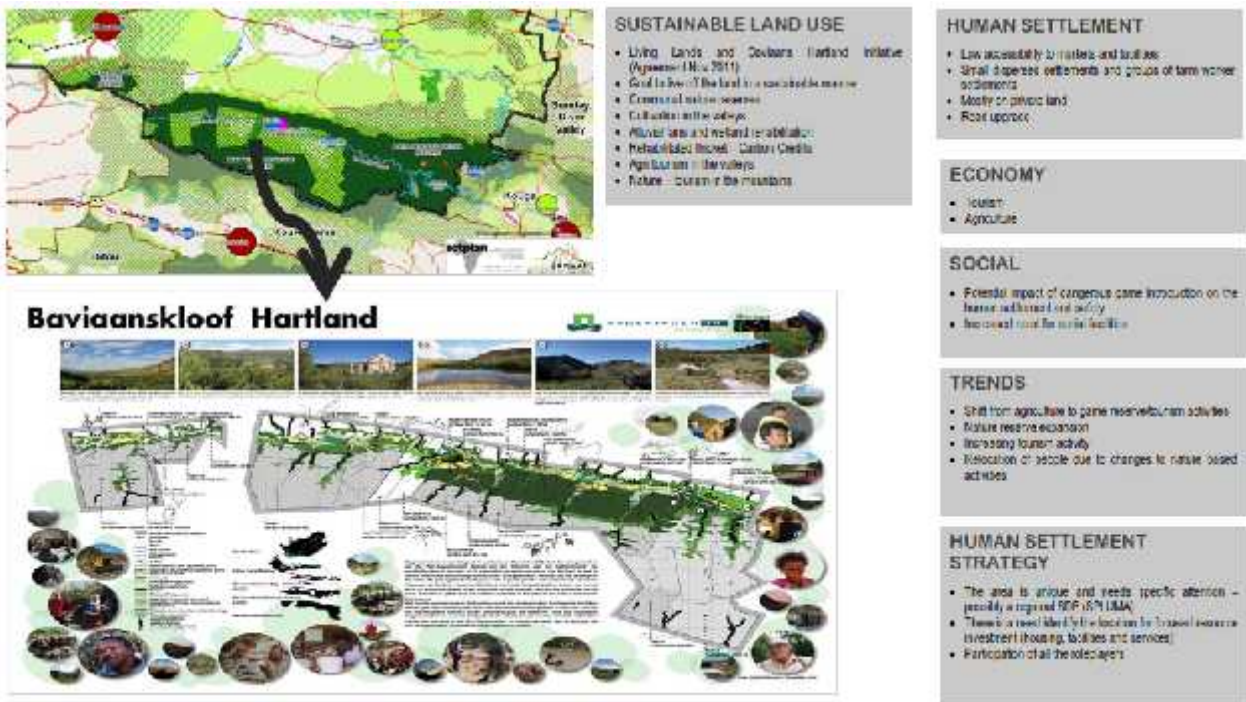


MAP 23: RIETBRON SPATIAL SYNOPSIS

Map 23: Rietbron Spatial Synopsis

4.16.4 Baviaanskloof

The primary spatial planning issue within the Baviaanskloof region is to meet the residents’ basic needs (shelter/housing, water, sanitation etc) as well as to provide appropriate community and social services. These needs must be met in a manner where the Municipal and sector departments resources can be focused in a sustainable manner.



CONCLUSION

The Spatial Development Framework presented in this report gives spatial expression to the Baviaans Municipality's service delivery and development agenda as set out in the Municipal IDP. It also is aligned with the surrounding local municipal and district spatial frameworks as well as with the National Development Plan imperatives. The Framework establishes a settlement development framework that will address the future needs of all residents by creating a logical network of settlements within which the necessary social and community services can be provided. In addition to the delivery of human settlement land, accompanied by the necessary bulk services the following key spatial interventions have been identified for implementation during the planning period of this plan:

- The upgrading of the concrete section of R329 between Willowmore and Steytlerville
- The purchasing of the Farm Wanhoop in order to secure the long term sustainability of Water Supply to Willowmore
- Ground water protection across the municipality, but particularly within the western and north western sectors, needs to be prioritised to ensure the long term sustainability of the agricultural sector.
- The development and acceptance of a human settlement strategy for the western part of the Baviaanskloof:
- The implementation of the "Path out of poverty" initiatives being implemented in the Rietbron.
- Maintenance of the rural gravel road network

The following requirements and inputs are however required to enable the above intervention to be effective:

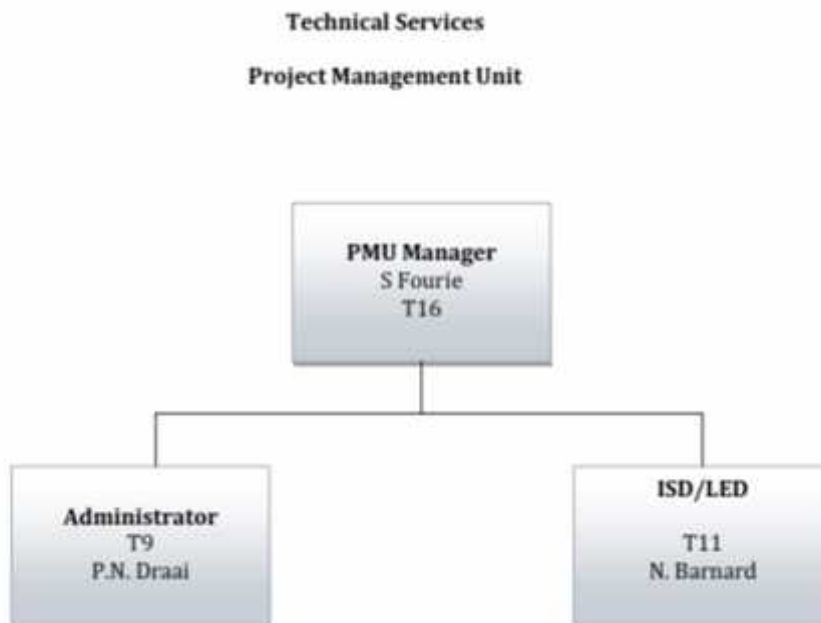
- Bulk Services upgrades are required before any of the larger human settlement areas can be implemented.
- The housing backlog and the associated real need for housing needs to be established - This will ultimately guide housing delivery beyond the planning term of this SD.

STRATEGIC OBJECTIVES FOR SERVICE DELIVERY

Infrastructure development and maintenance is vital to the existence and development of a municipality. It also facilitates economic growth in an area.

In addition, municipalities are constitutionally mandated to provide in the basic needs of communities. The strategic objectives for Baviaans are to supply sustainable basic infrastructure to all inhabitants of Baviaans in the following areas: water, roads (rural areas), refuse removal and management of dumping sites, sanitation, housing, electricity, streets and storm water, municipal assets, television, fire services and repair and maintenance.

The infrastructure department consists of a Project Management Unit (PMU) unit with a dedicated project manager, administrative assistant and Institutional and Social Development (ISD) officer. The ISD officer also acts as the LED official (See organogram attached as *Annexure A*) – the ISD unit is fully functional and is responsible for all the social facilitation on projects, functions includes developing a profile of all relevant projects, facilitates compliance with policies and provides support. It liaises with role-players on behalf of the municipality and develops reports as required.



INFRASTRUCTURE MASTER PLAN

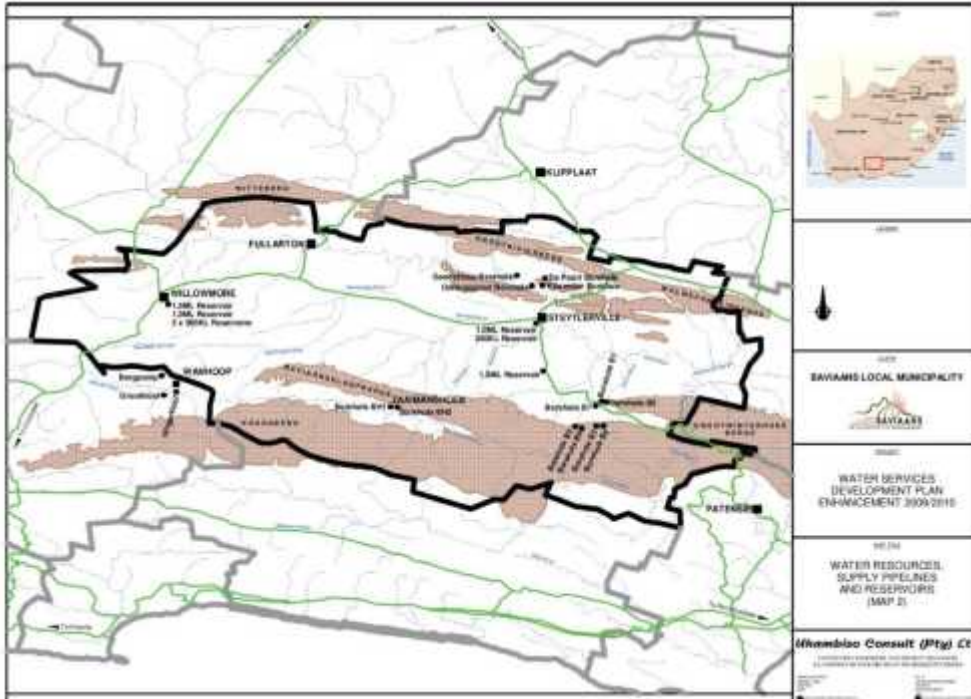
The master plan for infrastructure is based on the 3 year MIG Capital Plan

COMPREHENSIVE INFRASTRUCTURE PLANNING

The Comprehensive Infrastructure plan’s (CIP), as initiated by DPLG, overriding purpose is to develop a platform, which will serve as a single process for all tiers of government with respect to infrastructure provision / service delivery.

5.1 BULK WATER SUPPLY

Baviaans Municipality is the Water Services Authority (WSA) that has the executive authority to provide water services as Water Services Provider (WSP) within its area of jurisdiction in terms of the Municipal Systems Act 118 of 1998. A Water Services Development Plan (WSDP) was adopted by Council in 2012.



Map 24: Bulk water resources

The Water Services Development Plan (WSDP) has been reviewed and adopted on 29 March 2012; there is a budget on the plan available to ensure that all households have access to basic water. The resource capacity is outlined in our organogram. Most of the households, (98.7%), in Baviaans have water on site, i.e. inside dwelling or inside yard compared to 85.9% in Cacadu and 49.4% in the Eastern Cape. The majority of households in the Baviaans make use of the local water scheme as operated by the Local Municipality (82%) followed by a borehole (12.9%). The Environmental Health Department of Sarah Baartman District Municipality monitors water quality on a monthly basis. There are currently bulk water supply constraints in Willowmore and Steytlerville.

- Steytlerville does not have enough water. Currently, water is pumped from four boreholes. R70 million has been allocated for the Erasmuskloof project, which entails the construction of an Eskom power line, sub-surface collector drain, two pump stations; the building of 20 km pipeline to nearest borehole. The project will be completed over the next 3 to 4 years, but is still only a medium-term solution.
- Willowmore does not have enough bulk water and electricity supply. A service provider was appointed in 2013/14 to determine additional water sources. The upgrading of bulk water supply will amount to R 7 million.

The deputy Minister of Water and Sanitation, Ms P Tshwete, has granted permission to acquire the farm Wanhoop for the Baviaans Municipality by means of expropriation taking the Expropriation Act no 63 of 1975, the Constitution and the National Water Act no 36 of 1998 into consideration. See page 198 for future developments on the farm.

Water Losses

Month	Water pump to Town	Water sold to Town	Loss Kl.	Loss %
Jul-15	41 835	31 985	9 850	24
Aug-15	43 981	29 331	14 650	33
Sep-15	43 698	42 040	1 658	4
Oct-15	49 839	36 794	13 045	26
Nov-15	50 424	42 162	8 262	16
Dec-15	64 168	60 901	3 267	5
TOTAL	293 945	243 213	50 732	17

Planned capital projects:

- Rietbron waste water treatment works – EIAs & licenses to be done: MR10 application in at ACIP Program Water & Sanitation
- WSBDM – replacement of water meters done R 1,816,000 spent. (Rietbron) ACIP applications in for Willowmore & Steytlerville (Retrofit of toilet cistern)
- BWS - Erasmuskloof - Phase 5 MR23
- Wanhoop pipeline from farm to town, MR7

An Operations & Maintenance plan is available at the office of the Technical Manager.

Table 35: Green Drop Status

Water Services Provider/s:	Baviaans Local Municipality
-----------------------------------	------------------------------------

2013 Municipal Green Drop Score	Not released
--	---------------------

Technology Description	Willowmore	Steytlerville	Rietbron
Technology (Liquid)	Anaerobic ponds/ Facultative ponds	Anaerobic ponds/ Facultative ponds	Anaerobic ponds/ Facultative ponds
	Select process by clicking on drop-down arrow	Select process by clicking on drop-down arrow	Select process by clicking on drop-down arrow
	Select process by clicking on drop-down arrow	Select process by clicking on drop-down arrow	Select process by clicking on drop-down arrow
Technology (Sludge)	Solar/ Thermal drying beds	Solar/ Thermal drying beds	Other: Please insert in Comments and Notes if more option/s or other technology/ies used
	Select process by clicking on drop-down arrow	Select process by clicking on drop-down arrow	Select process by clicking on drop-down arrow
	Select process by clicking on drop-down arrow	Select process by clicking on drop-down arrow	Select process by clicking on drop-down arrow

Water Services Provider/s:		Baviaans Local Municipality		
Key Risk Areas				
A	ADWF Design Capacity (Ml/d)	1	1	0.2
B	Operational flow (% of Design Capacity)	60%	50%	151%
C	Annual Average Effluent Quality Compliance (2012-2013)	NMR	NMR	NMR
	1) Microbiological Compliance (%)	NMR	NMR	NMR
	2) Physical Compliance (%)	NMR	NMR	NMR
	3) Chemical Compliance (%)	NMR	NMR	NMR
D	Technical skills (Reg 17)	<Compliance Status>	<Compliance Status>	<Compliance Status>
2014 Wastewater Risk Rating (%CRR/CRR _{max})		35.3%	29.4%	47.1%
2013 Wastewater Risk Rating (%CRR/CRR _{max})		Not released	Not released	Not released
Risk Abatement Planning				
Highest Risk Areas based on the CRR				
WW Risk Abatement Status		Draft document (unapproved by Council)	Draft document (unapproved by Council)	<W2RAP Status>
Capital & Refurbishment expenditure for Fin Year 2012-2013 (Rand)		3	3	3
Description of Projects' Expenditure 2012-2013		Expansion and refurbishment of ponds, construction of drying beds and lining of ponds.	N/A	N/A

W ₂ RAP Abatement Document and Status Commentary	0
---	---

Legend for Green Drop Scores:

90-100%	Excellent situation, need to maintain via continued improvement
80-<90%	Good status, improve where gaps identified to shift to 'excellent'
50-<80%	Average performance, ample room for improvement
31-<50%	Very poor performance, need targeted intervention towards gradual sustainable improvement
0-<31%	Critical state, need urgent intervention for all aspects of the wastewater services business

% Deviation = CRR/CRR _{max} TREND	90 – 100% Critical risk WWTPs	
	70 - <90% High Risk WWTPs	
	50-<70% Medium risk WWTPs	
	<50% Low Risk WWTPs	

* Note: Green Drop status for Baviaans has not been released since 2013.

The following was observed at the Steytlerville waste water treatment works:

- The overall appearance of this works as well as health and hygiene practices at this plant were noted as excellent
- The ponds are very well maintained and operated; no unpleasant odours were observed from the first to last (6) ponds on site. No sludge built-up which can be noted as commendable practice
- The assessors noted the effort to clean up the sludge drying beds; another good practice.
- The overall appearance, condition and functionality of this plant do not reflect a poor Green Drop score. This can be significantly improved should the municipality invest in flow measurement, operational and effluent quality monitoring to continuously verify treatment efficacy

The following was observed at the Willowmore wastewater treatment works:

- The appearance of this works was well augmented by a fine little garden which was well maintained. The presence of sludge that was removed from the ponds (which is good practice) but it must still be disposed legally to a landfill site.
- The screen operations are in excellent condition

5.1.1 ACCESS TO WATER

As this is a water scarce area, inadequate bulk water supply is still problematic. Bulk water for Steytlerville was a big concern. Baviaans Municipality with funding from DWS and DTI implemented a project to secure an adequate source from the Erasmuskloof / Groot River. The project is currently in Phase 4.

The Environmental Health Department of Sarah Baartman District Municipality monitors water quality on a monthly basis.

Table 36: Access to piped water: South Africa, Eastern Cape, Baviaans

Piped water	EC	Sarah Baartman	Baviaans
Piped water (tap) water inside dwelling / institution	553346	64041	3503
Piped (tap) water inside yard	280041	43918	1053
Piped (tap) water on community stand: distance less than 200m from dwelling / institution	313159	9822	53
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/ institution	106235	2000	1
Piped (tap) water on community stand: distance between 500m and 1km from dwelling/institution	37844	666	-
Piped (tap) water on community stand: distance greater than 1km from dwelling /institution	22204	369	-
No access to piped (tap) water	374555	4816	-
Total	1687385	125632	4610

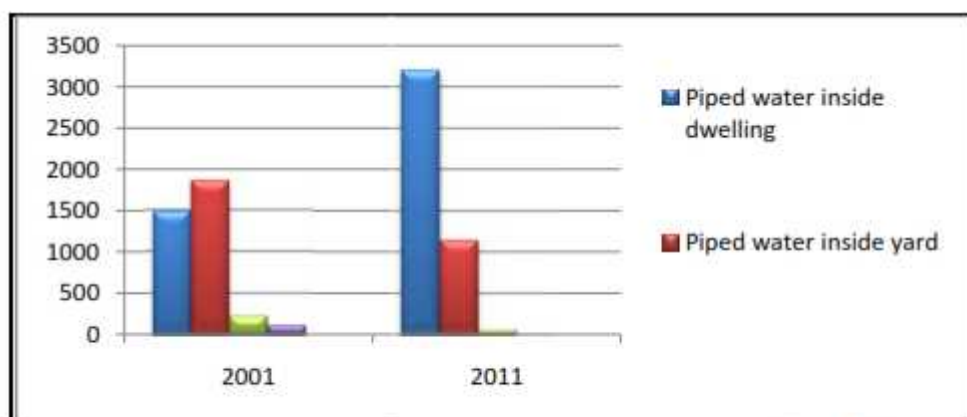
Source: Statssa

Table 37: Access to water: Baviaans

	2001	2011
Piped water inside dwelling	1488	3503
Piped water inside yard	1852	1053
Piped water on community stand: distance less than 200m from dwelling	228	53
Piped water on community stand: distance greater than 200m from dwelling	111	1

Source: Statssa

Figure 26: Household access to water: Baviaans



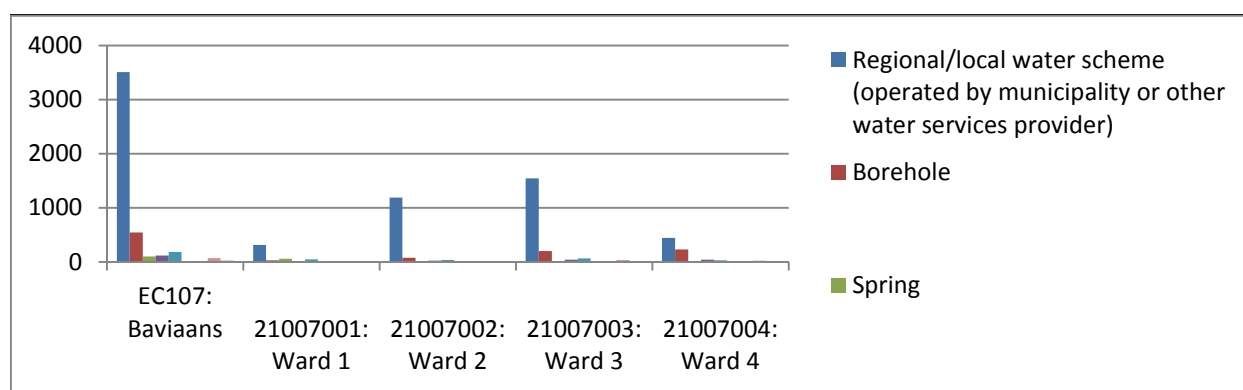
Source: Statssa

Table 38: Baviaans Water Source per Ward, Census 2011

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
Baviaans	3508	548	102	123	188	21	9	76	35
Ward 1	319	30	63	8	50	18	6	4	12
Ward 2	1192	82	17	25	39	0	0	12	16
Ward 3	1547	201	11	47	66	0	0	36	0
Ward 4	449	234	11	42	33	3	3	25	5

Statssa

Figure 27: Baviaans Water Source per Ward, Census 2011



Statssa

Table 39: Household water source: Baviaans vs. Sarah Baartman, 2011

Water Source	Sarah Baartman	Baviaans
Regional/local water scheme (operated by municipality or other water services provider)	104012	3508
Borehole	7661	548
Spring	502	102

Water Source	Sarah Baartman	Baviaans
Rain water tank	4486	123
Dam/pool/stagnant water	3936	188
River/stream	842	21
Water vendor	370	9
Water tanker	2053	76
Other		35

Source: Statssa

According to table 39 most of the households, (98.7%), in Baviaans have water on site, i.e. inside dwelling or inside yard compared to 85.9% in Sarah Baartman and 49.4% in the Eastern Cape. The majority of households in the Baviaans make use of the local water scheme as operated by the Local Municipality (82%) followed by a borehole (12.9%). In Sarah Baartman District 82,8% of households make use of the local scheme followed by 0,6% who make use of a borehole.

As this is a water scarce area, inadequate bulk water supply is still problematic. Bulk water for Steytlerville is a big concern.

The Environmental Health Department of Sarah Baartman District Municipality monitors water quality on a monthly basis.

5.1.2 ACCESS TO SANITATION

The Baviaans Municipality aims towards water borne sanitation for all households. All formal areas/towns in Willowmore and Steytlerville have water-borne sewage systems, connected either to an underground sewer reticulation network or to a septic / conservancy tank. The ability to deliver this level of service is directly related to solving the bulk water supply in this area. Table 40 provides an indication of the level of access to sanitation services within the municipality.

Table 40: Toilet Facilities: Baviaans Census 2001 vs. 2011

	2001	2011
Flush toilet (connected to sewerage system)	1215	3363
Flush toilet (with septic tank)	793	484
Chemical toilet	20	3
Pit latrine with ventilation (VIP)	218	116
Pit latrine without ventilation	443	166
Bucket latrine	754	167
None	437	213
Other		98

Source:

Based on the above information 78% of households have a flush toilet connected to a sewerage system, while 11% of households have a flush toilet with a septic tank and 0,02% of households have VIPs. Contrary to the statistics above, there are only 9 remaining buckets in Steytlerville (These are to be eradicated by November 2014). There are some households however, that have buckets in addition to septic tanks

Table 41: Estimated water and sanitation backlogs, Baviaans

Estimated Water and Sanitation Backlogs for Baviaans			
LM name	Category	Water Development Cost Inclusive of Bulk development and reticulation	Sanitation Development Cost
		R	R
Baviaans	Urban	R 78 531 408	R 62 440 000
	Total	R 78 531 408	R 62 440 000

Figure 28: Toilet Facilities: Baviaans Census 2001 vs. 2011

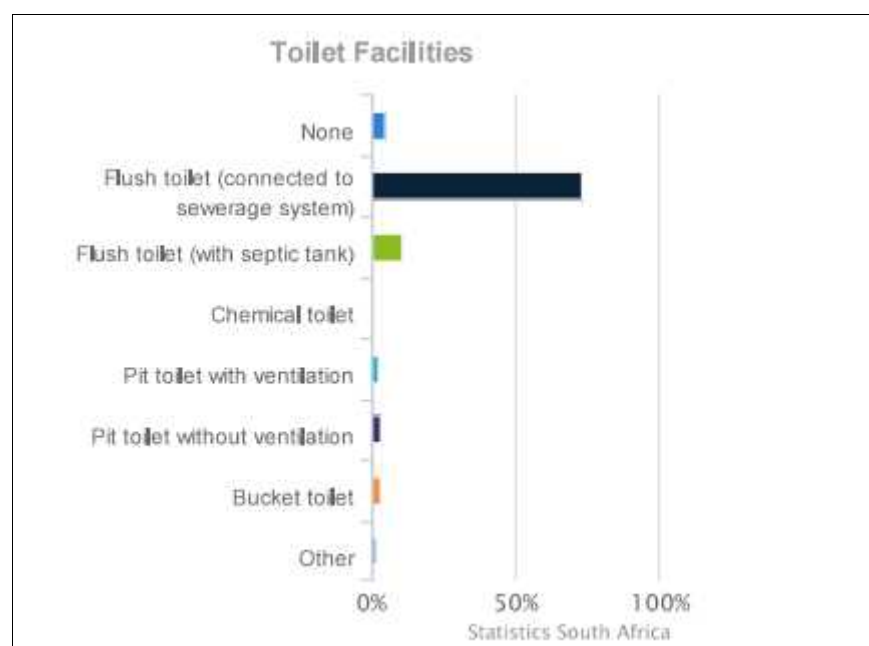
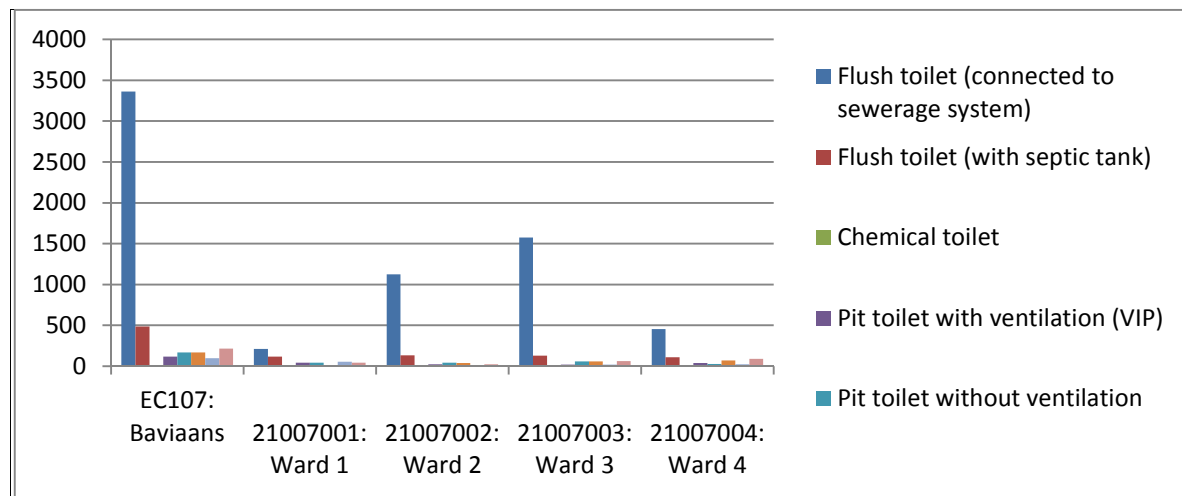


Table 42: Baviaans toilet facilities per ward Census 2011

	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None
Baviaans	3363	484	3	116	166	167	98	214
Ward 1	211	118	0	41	40	7	52	43
Ward 2	1125	133	0	21	43	36	4	22
Ward 3	1573	127	0	17	57	56	19	62
Ward 4	455	107	3	37	26	69	23	87

Statssa

Figure 29: Baviaans toilet facilities per ward Census 2011



Statssa

See development priority 4 on page 29 with regards to improving the quality of services and maintenance of infrastructure.

5.2 ROADS, STREETS AND STORM WATER

Road Network

The most important transportation distributor is the R329 which links Steytlerville in the east to Willowmore in the west. It is also the shortest road between Cape Town and Addo. This route links with the R75 through Noorspoort enabling access to Port Elizabeth, Jansenville and Graaff Reinet. In the west it runs into the N9, which is an important transport link between the Western and Eastern Cape. These roads are particularly important for the development of agriculture and tourism in the area. The MR411 (secondary road) links Willowmore (Ward 3) to Rietbron (Ward 4). There are approximately 1300 km of gravel roads and 130 km of surfaced roads within the municipal area. The provision and maintenance of roads covers the functional areas of the Department of Roads and Public Works and the Local Municipality.

The upgrading of the cement road portion between Steytlerville and Willowmore has been highlighted as a critical spatial intervention which will enable increased economic development. It will cost approximately R250 million to upgrade.

Roads

Considering the roles of roads in the economic activities, for example tourism and agriculture of our area, the matter requires urgent attention. **The Integrated Transport Plan is integrated with Sarah Baartman District Municipality. The Baviaans Municipality uses the Roads Master Plan of the Sarah Baartman District Municipality. A Road/Street Maintenance Plan/Program is in place and available at the Technical Services Manager's office.**

The provision and maintenance of roads spans the functional areas of the Department of Roads and Public Works (DRPW), the District Municipality and Baviaans Local Municipality. The DRPW is responsible for the maintenance of the Proclaimed Provincial roads. The construction and maintenance of municipal access roads and streets is performed by Baviaans Municipality, who is also responsible for ensuring that storm water is effectively managed. Baviaans Municipality is guided by the Integrated Transport Plan developed

by Sarah Baartman District Municipality, as required under National Land Transport Transition Act, 22 of 2000.

The National Route (N9) is managed and maintained by SANRAL.

Baviaans Municipality has a R 1 million budget for the 2015/16 financial year to address municipal road maintenance.

The Eastern Cape Premier, Phumulo Masualle stated in his 2015 State of the Province Address that, as part of rural roads infrastructure development programme, the improvement of the roads to tourism establishments in the province is a priority, specifically prioritising the roads to Baviaanskloof – 60 km inside the Baviaanskloof Mega Reserve will be gravelled or concreted.

Table 43 illustrates the length of roads that are surfaced and that are gravel. The distance of gravel roads are almost eight times more than that of surfaced roads.

Gravel roads in the area need a maintenance programme to support agriculture and tourism activities and are a key spatial issue.

Table 43: Gravel and surfaced roads, Baviaans

Town	Gravel length	Surfaced length	Total km
Rietbron	8,99	5,09	14,08
Willowmore	22,36	12,15	34,51
Steytlerville	11,98	13,75	25,73
Rural	1256.67	233.87	1490.54
TOTAL	1300	264.86	1956.38

Note: For the purpose of Baviaans Municipality Rural is defined as any area not in town

Public Participation

Community Based Planning takes place quarterly in all wards as well as quarterly ward committee meetings, this serves as platforms for community members to identify and discuss relevant issues.

As soon as the Department of Roads and Public Works (DRPW) has appointed a contractor for the allocated R 13 764 785 the Baviaans Roads Forum will continue functioning.

Streets & Storm Water

A Stormwater master plan was developed for Steytlerville. (See IDP Project number 45, page 47). Baviaans Municipality must seek funding for SWMP for Willowmore and Rietbron. According to our attached organogram (*Annexure A*), resource capacity is in place.

Fencing of boundaries: The municipal area is situated within provincial boundaries clearly identified by signboards.

EPWP Policy

The municipality adopted an EPWP policy together with an organogram on 28 March 2013.

Baviaans Municipality entered into an agreement with the Department of Roads and Public Works to spend the full integrated grand funding and creating the targeted FTE's.

The total grant received for the 2014 / 2015 financial year was R 1,390,000.00 of which the majority will be spend on mainly four projects:

1. Clean-up Campaign Willowmore
2. Clean-up Campaign Steytlerville
3. Clean-up Campaign Rietbron
4. Clean-up Campaign Saaimanshoek

In total Baviaans Municipality managed to create 1355 work opportunities in the 2014 / 2015 financial year.

The total amount transferred to Baviaans Municipality amounts to R 1,390,000.00

Spending Schedule:

July 2014 - R 17,163.00

Aug 2014 - R 250,931.00

Sep 2014 - R 122,353.00

Oct 2014 - R 127,928.00

Nov 2014 - R 131,453.00

Dec 2014 - R 121,303.00

Jan 2015 - R 84,067.00

Feb 2015 - R 133,678.00

Mar 2015 - R 131,048.00

Apr 2015 - R 161,916.00

May 2015 - R 104,048.00

Jun 2015 - R 4,117.00

Total Amount spend from integrated grant - R 1,390,000.00

See also page 199 of the Local Economic Development chapter of this document.

See the capital budget as well as the Operations & Maintenance budget for Roads & Stormwater – *Annexure F*

The municipality does not have a budget for transport facilities.

5.3 PUBLIC TRANSPORT

The public transport facilities within the municipality are set out in the table below.

Table 44: Public transport facilities, Baviaans

SERVICE	EXISTENCE	FUNCTIONALITY	CONDITION
Taxi Rank	1 in Willowmore	Functional	Good
Bus shelters	7	n/a	n/a
Vehicle Testing Station	1 in Willowmore	Functional	Good
Marine Transport	None	n/a	n/a
Landing strips	Two)	Functional	Good
Rail roads	Rail road from PE to Willowmore through rural areas – station in Willowmore	Functional for cargo	Good
Weigh bridge management	None	n/a	n/a
Non-motorised systems (bicycles pathways)	None	n/a	n/a
Scholar transport	School busses	Functional	Good
Roads forum	Yes	Quarterly meetings	Good

Backlogs

Application to Department of Public Works for the upgrading of

- Bicycle lanes
- Speed bumps
- School patrol

Vehicle / Licensing & Testing station

Baviaans Municipality operates a functional motor vehicle test centre and are issuing card and learner's licences. A management representative, traffic and disaster management has been appointed.

5.4 ELECTTICITY AND ENERGY

Baviaans Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply. The municipality ensures easy access to vendors. The introduction of pre-paid services in new housing projects supports the financial management processes of households in the Municipality.

Baviaans Municipality is a registered and licensed distributor of electricity and adheres to NERSA guidelines in terms of operation and maintenance.

Eskom directly supplies electricity to Rietbron and the Vuyolwethu area in Steytlerville. With installation of pre-paid meters, the responsibility of ensuring affordable access to vendors becomes a municipal responsibility. Pre-paid vendors are a challenge in these areas.

The Municipality has an Electricity Master Plan.

Most areas of the municipality have access to electricity. An Electricity Master Plan has been developed for Baviaans Municipality for the areas of Willowmore and Steytlerville. Eskom directly supplies to Rietbron and the Vuyolwethu area in Steytlerville. There a bulk shortages in Willowmore and Saaimanshoek. Solar electricity supply is currently being investigated for the western component of the municipality, including the settlement of Vondeling.

Figure 30: Baviaans – energy for cooking, lighting & heating

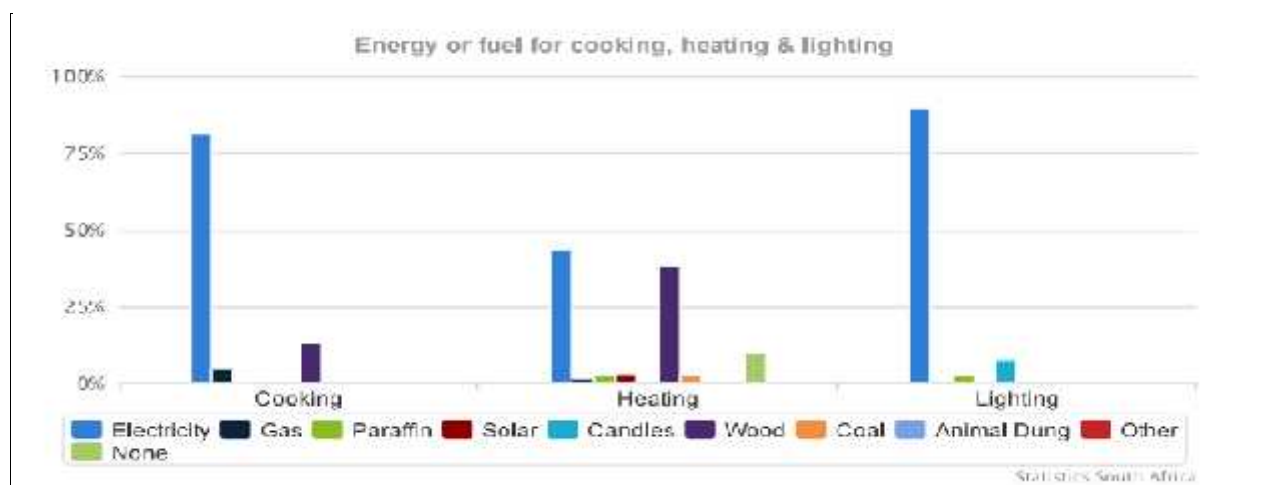


Table 45: Energy used for cooking: Baviaans: Census 2001 vs. 2011 (Households)

	2001	2011
Electricity	1590	3733
Gas	285	210
Paraffin	712	46
Wood	1287	598
Coal	6	10
Animal dung	6	3
Solar	3	3
Other	0	0
None		7

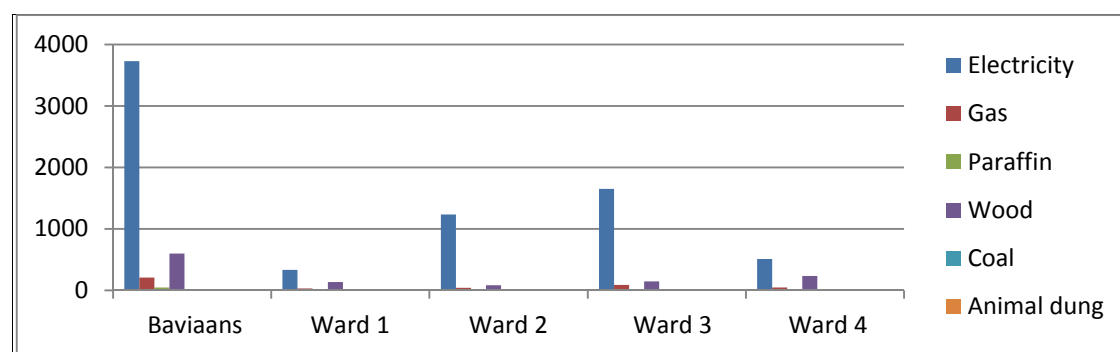
Source: Statssa

Table 46: Baviaans energy used for cooking per ward Census 2011

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None
Baviaans	3733	210	46	598	10	3	3	0	7
Ward 1	334	33	4	135	4	3	0	0	0
Ward 2	1236	43	18	83	0	0	0	0	3
Ward 3	1651	88	22	145	3	0	0	0	0
Ward 4	513	45	0	236	3	0	0	0	4

Statssa

Figure 31: Baviaans energy used for cooking per ward Census 2011



Statssa

- 86.6% of households in Baviaans use electricity as energy source for cooking compared to 41% in 2001
- The use of paraffin for cooking has declined from 18% in 2001 to 0.1% in 2011.

Table 47: Energy source for heating: Baviaans Census 2001 vs. Census 2011 (households)

	2001	2011
Electricity	1338	1995
Gas	50	58
Paraffin	268	111
Wood	1997	1746
Coal	5	115
Animal dung	9	3
Solar	3	121
Other	207	0
None		464

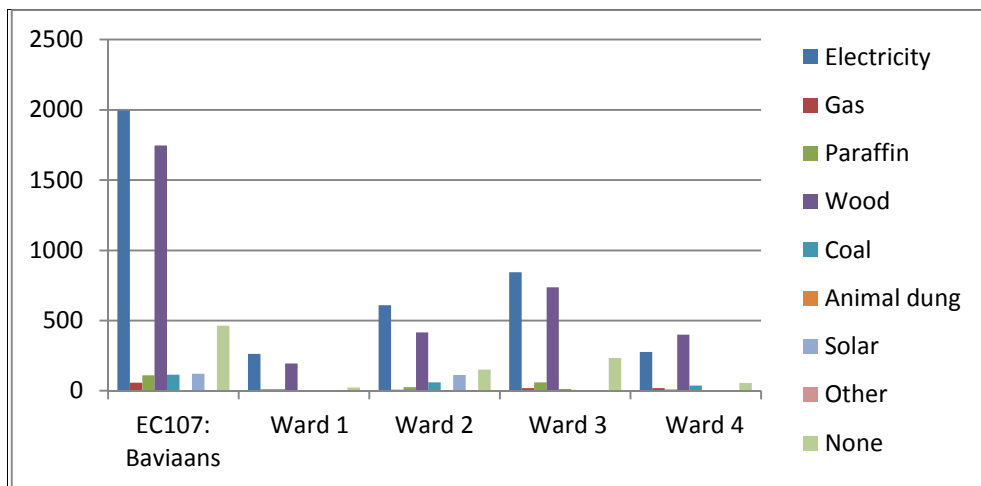
Source: Statssa

Table 48: Baviaans Energy source for heating per Ward Census 2011

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None
Baviaans	1995	58	111	1746	115	3	121	0	464
Ward 1	264	11	12	194	4	0	0	0	24
Ward 2	610	8	27	416	60	0	113	0	151
Ward 3	844	20	61	737	13	0	3	0	233
Ward 4	278	19	11	400	37	0	3	0	56

Statssa

Figure 32: Baviaans Energy source for heating per Ward Census 2011



Statssa

- 46 % of households use electricity as a source of heating compared to 34.5% in 2001
- The use of gas and wood as energy source for heating has declined while solar energy for this purpose has increased from 0% to 0.3%

Table 49: Energy for Lighting: Baviaans: Census 2001 vs. 2011

	2001	2011
Electricity	2688	4110
Gas	13	0
Paraffin	682	111
Candles	450	351
Solar	17	30
Other	30	7

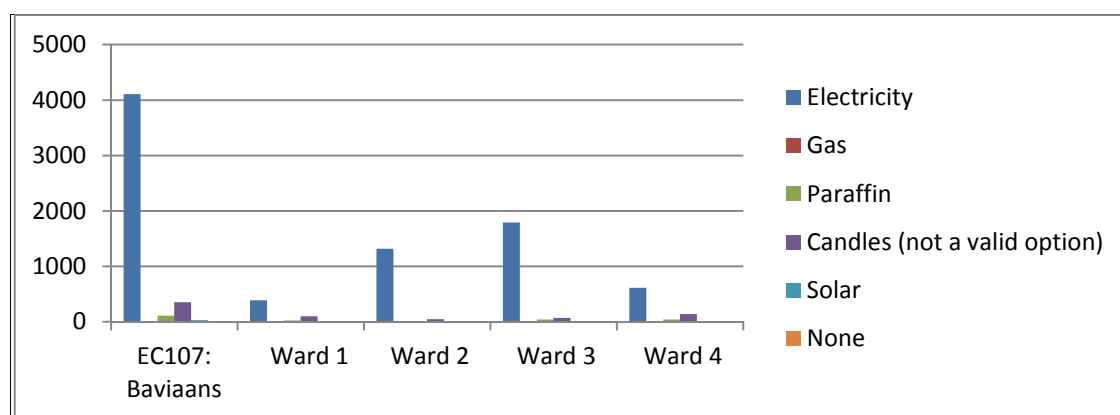
Source: Statssa

Table 50: Baviaans energy for lighting per ward Census 2011

	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None
EC107: Baviaans	4110	0	111	351	30	7
21007001: Ward 1	388	0	22	97	0	3
21007002: Ward 2	1319	0	5	45	12	3
21007003: Ward 3	1793	0	40	69	7	0
21007004: Ward 4	611	0	43	140	9	0

Statssa

Figure 33: Baviaans energy for lighting per ward Census 2011



Source: Statssa

95% of households use electricity as source of lighting compared to 69% in 2001. **This highlights the problem of bulk supply in Baviaans.**

Free Basic Services

An **Indigent Support Policy** (i.t.o. National guidelines) was adopted and guides the implementation of free basic services.

These services consist of the following monthly allocations:

- ❖ 6 Kiloliters of free water and basic charge
- ❖ 50 units of electricity and basic charge
- ❖ Free sewerage / sanitation pump outs
- ❖ Free refuse removal
- ❖ Full property rates for the owners and service charges

For more information on free basic services see page 177 of Chapter 6.

5.4.1 ELECTRICITY BACKLOGS

Table 51: Electricity backlogs per households, Baviaans

	Number	Project Value (R)
Willowmore	110	13 200 000
Steytlerville	72	1 313 000
Steytlerville	82	9 840 000
Willowmore upgrading of main sub-station		3 000 000
Steytlerville upgrading of main transformer		2 000 000

Challenges, Maintenance & upgrading needs

Electricity supply to the town Willowmore exceeds the current capacity of 1, 5 MVA.

To upgrade this capacity to 2, 5 MVA will cost R 2, 3 million. The Baviaans Municipality does not have the financial ability and Eskom is not prepared to upgrade their facility at their own cost. Eskom's electricity expansion plan does not make provision for infrastructure reticulation and bulk infrastructure for electricity in Baviaans.

The consequences of the above are:

- a) Penalties paid to Eskom on exceeding the current capacity of 1, 5 MVA
- b) No low cost houses can be built to reduce the current housing demand
- c) The limitation on economic development, i.e. business and tourism development
- d) The commencement of a recycling project is put on hold because of the lack of electricity supply.

The upgrading of the maximum electricity supply to the town Willowmore needs urgent attention.

5.4.2 SUSTAINABLE ENERGY

Alternative and renewable energy options have been considered in the Electricity Master Plans for Willowmore and Steytlerville e.g. the old diesel engines and solar farms for the commonages in Willowmore and Steytlerville. Solar geysers have been installed on most of the RDP households in the Baviaans Municipality during the 2010/2011 financial year (IDP Project No. 54 & 54 (a) on page 53). The Sarah Baartman District Municipality is coordinating the RED process to which the Municipality is a signatory. Given that it can be expected that renewable applications will be submitted within the municipality due to its potential for the development of renewable energy (Wind, bio-mass and Solar) projects. The municipality therefore needs to ensure that it can respond appropriately to the specific needs of these applications. In this regard the resources and information made available by the Department of Economic Development, Environmental Affairs and Tourism are of assistance.

5.5 HUMAN SETTLEMENTS

The Department of Rural Development has compiled an Area Based Plan for the Cacadu district as a whole. An area Based Plan essentially is a sector plan that seeks to address land related issues at a municipal level, which was intended to form part of the IDP, informing the SDF and Land Use Management System (LUMS). Fundamentally the plan seeks to integrate Land Reform into the municipal planning process wherein identified projects are supported during and post implementation phases to ensure sustainability.

The Land Reform Programme is anchored on three key programmes, namely: restitution, redistribution and tenure reform. These were developed to promote land acquisition, restore land rights lost through dispossession and achieve tenure upgrade respectively.

Baviaans does not have any outstanding land claims. There is no anticipated land invasion due to low population growth and influx.

GIS Information

Not applicable

5.5.1 HOUSEHOLDS

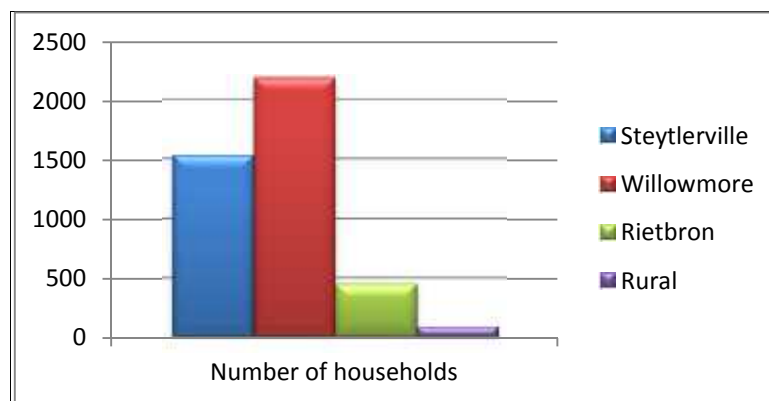
According to Statistics South Africa, Census 2011 data there are 4610 households in Baviaans. The number of households increased by 500 during the Demarcation process in 2011, which incorporated Rietbron, Vondeling and Miller into Baviaans.

Table 52: Number of households: Baviaans

	Number
Steytlerville	1295
Willowmore	1837
Rietbron	360
Rural	1118
Total	4610

Source: Statssa

Figure 34: Number of households, Baviaans



Source: Statssa

An investigation must be done to identify future housing projects for all wards, especially Ward 1 (Baviaanskloof area).

5.5.2 HOUSING TYPES

The number of traditional dwellings significantly decreased, by 36% over the last ten years (2001 to 2011). There has also been a decline in the number of informal shacks in the yard and not in back yard since 2001. This implies that the potential for spontaneous development of informal settlements are limited and that the urban housing demand is determined by normal growth factors and not due to in-migration or influx. The high number of rent-free occupation could signify that there is a still a growing need to address the provision of housing for farm workers.

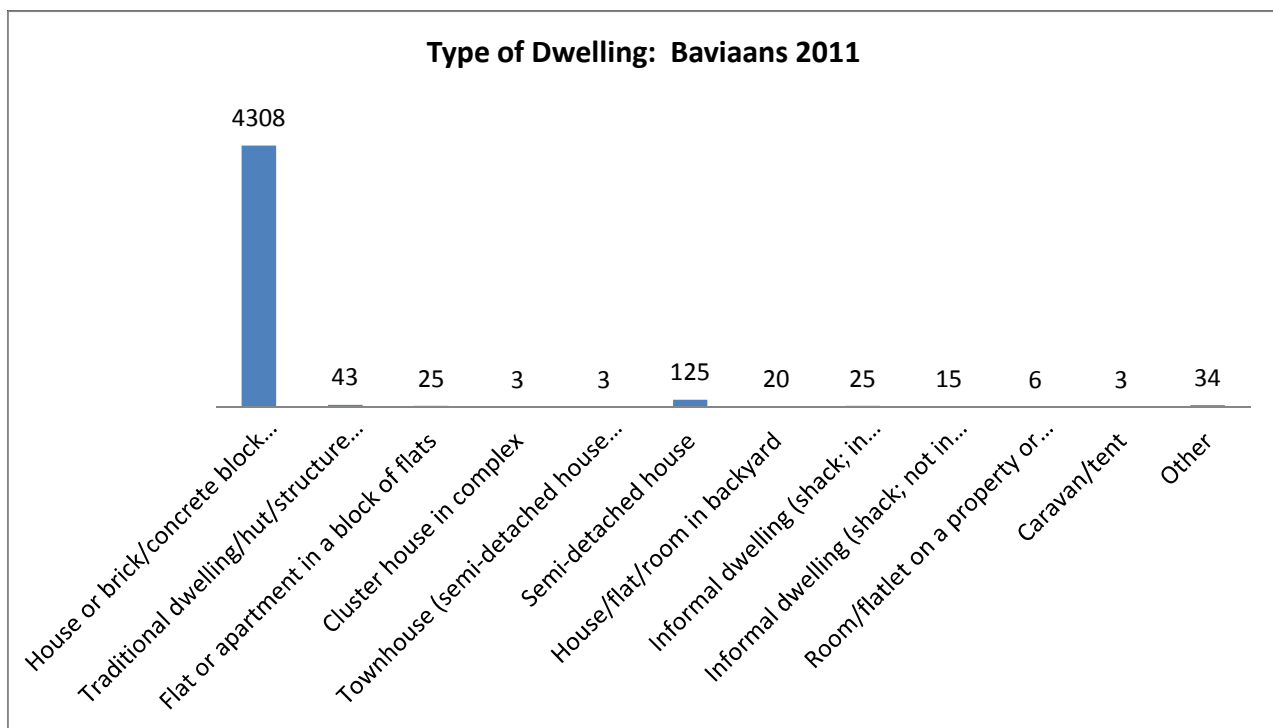
Table 53: Type of dwelling, Baviaans, 2011

Type	TOTAL
House or brick/concrete block structure on a separate stand or yard or on a farm	4308
Traditional dwelling/hut/structure made of traditional materials	43
Flat or apartment in a block of flats	25
Cluster house in complex	3
Townhouse (semi-detached house in a complex)	3

Type	TOTAL
Semi-detached house	125
House/flat/room in backyard	20
Informal dwelling (shack; in backyard)	25
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	15
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	6
Caravan/tent	3
Other	34

Source: Statssa

Figure 35: Type of Dwelling, Baviaans, 2011



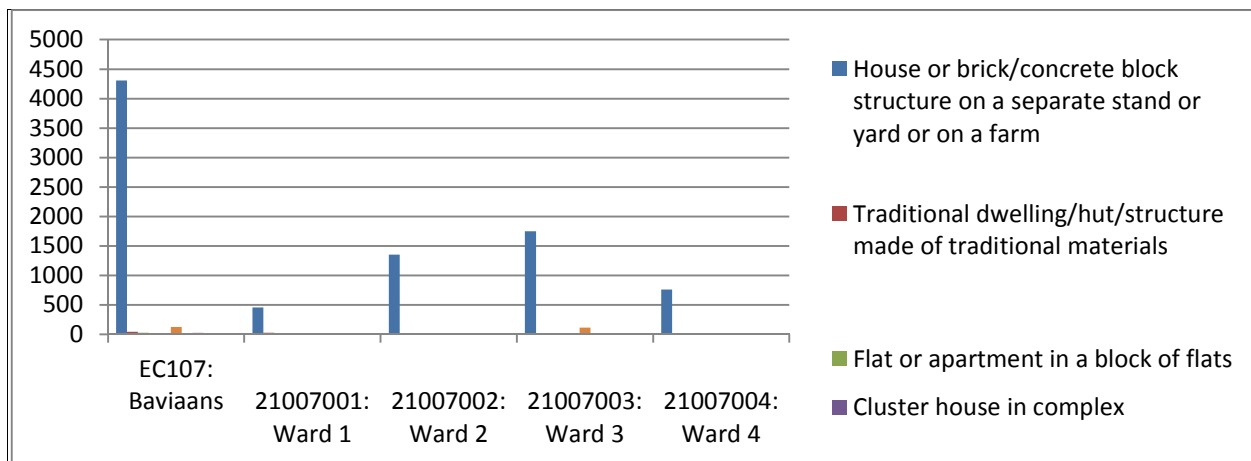
Source: Statssa

Table 54: Existing built units per ward (Baviaans)

	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	Caravan/tent	Other
Ward 1	653	27	3	3	0	0	4	5	0	3	3	9
Ward 2	1295	0	13	0	0	6	0	8	3	3	0	11
Ward 3	1837	5	5	0	3	112	5	10	4	0	0	8
Ward 4	825	11	4	0	0	6	10	0	8	0	0	9

Statssa

Figure 36: Baviaans type of dwelling per ward, Census 2011



Statssa

5.5.3 HOUSING SECTOR PLAN

The **Housing Sector Plan** is aligned with the Spatial Development Framework, which is a key component of the Municipality's Integrated Development Plan. The SDF is a visual presentation of priority areas in a Municipal area where strategic intervention is required in terms of the IDP and must include the provision of basic guidelines for a land use management system for the Municipality.

The following is a summary of the key issues identified in the Housing Sector Plan.

- Baviaans Municipality does not have a dedicated Housing department, but has appointed a Building Inspector and Housing Administrator.
- Difficult to contract experts to deal with housing issues on a short term basis due to limited funding on housing projects.
- Slow disbursement of funds by the PDoH creates a rift between the contractors/service providers and the local authorities.
- The municipality does not stream line special needs in housing allocation.
- Inflation levels affecting project implementation.
- Bulk infrastructure inadequate in terms of water and sewerage.
- Bulk Electricity inadequate and requires upgrading from 1.5 kVA - 2.5 kVA

No formal database for informal settlements exists. There are 25 backyard shacks in Baviaans. There is no migration plan. Baviaans is a rural area with many seasonal, agricultural workers.

5.5.3.1 Housing status, backlogs and institutional capacity

In the **Housing Sector Plan** of the municipality, it is clear that the municipality lacks the capacity due to shortage of personnel. Delegated staff on housing issues comprises of a Technical Services Manager, two Assistant Technical Managers, a Building Inspector, a housing official and a senior administrative officer – see also the organogram on [page 227](#).

The current housing backlog at Baviaans Municipality is estimated 1372 as per housing waiting lists (below). However, the demand is perceived to be relatively higher than what the housing waiting list portrays

Table 55: Housing waiting list / backlogs

Area	Number
Steytlerville	430
Willowmore	1186
Rietbron	238
Baviaanskloof	76
Total	1600

Table 56: Approved housing projects, Baviaans

Major Towns & Settlements	Approved Projects			
	No. of Projects	Houses Completed	Houses under construction	Total
Steytlerville	1	503	37	87
Willowmore	1	373	-	373
Total	2	416	44	460

Houses are structurally poor and will require rectification.

Table 57: Planned housing projects, Baviaans

Project Title	No. of Sites	Project Value
Willowmore Down	110	R 13 200 000
Steytlerville 18m ²	82	R 9 840 000
Steytlerville Infill	72	R 1 313 000
Baviaans Destitute	13	R 1 313 000
TOTAL	277	R 20 979 000

Table 58: Current housing projects & rectifications, Baviaans

Project Title	No. of sites	Project Value (R)	Ward	Project Type	Comments
Willowmore	373	Unknown	3	Rectification	Sub-standard buildings
Steytlerville	87	4 785 000	2	-	62 happy letters signed. 25 outstanding.
TOTAL	87	4 785 000			

Critical issues remain around the housing schemes 373 in Willowmore and 87 Infill housing in Steytlerville.

Challenges

The current housing backlog at Baviaans Municipality is estimated 1600 as per the newly NHNR completed forms. However, the demand is perceived to be relatively higher due to the fact that the Housing Fieldworkers is in the process of doing door-to-door applications and the factual total of Housing needs would only be established once the process of the Fieldworkers and Data Capturers is finalised in all areas of Baviaans Municipality which includes the smaller settlements such as: Vondeling, Miller, Baviaanskloof, Fullarton and Mount Steward

- Steytlerville does not have enough water. Currently, water is pumped from four boreholes. R70 million has been allocated for the Erasmuskloof project, which entails the construction of an Eskom power line, sub-surface collector drain, two pump stations; the building of 20 km pipeline to nearest borehole. The project will be completed over the next 3 to 4 years, but is still only a medium-term solution.
- Willowmore does not have enough bulk water and electricity supply. A service provider was appointed in 2013/14 to determine additional water sources. The upgrading of bulk electricity supply will amount to R 1, 6 million.

5.5.4 HOUSING & LAND DEMAND

The Baviaans Municipality has a housing program, but does not have a housing department and in relation to housing delivery programmes the activities are done in-house (Project Inception, Planning and Programming, Beneficiary identification and PHB approval, etc.)

The Human Settlement Plan has identified the need to undertake detailed investigations to provide accurate information with regard to the status of the housing need in the Municipality. In particular the raw information relating to backlog figures needs to be supplemented by the addition of accurate information with regard to the demand for middle and social or rental housing. The Housing Sector plan provides a preliminary feel of this in table 58 below.

Table 59: Housing demand per income group

Income per month	Demand for housing
R0 – R3 500 (full subsidy ownership)	Large demand
R3 500 – R6 999 (Middle income subsidy)	Demand undetermined but Municipality has expressed that there is a demand and land has been identified for this type of housing (Feasibility study needed)
R7 000 – R15 000 (Social rental)	Demand undetermined but Municipality has expressed that there is a demand (Feasibility and study needed).

(Eastern Cape Department of Human Settlements, 2014)

Based on historic growth figures some growth is expected. SATSSA indicates that the growth between 2001 and 2011 was 0, 5% and in the absence of more accurate information, this document assumes that this low growth will continue. Infrastructure and human settlement areas will be required to support this growth Table sets out the expected growth till the year 2031 and the resulting housing demand for the three main settlements.

Table 60: Housing Demand & Supply

Housing Demand and Supply Summary - 2031						
Area	Household Increase 2031 (Hh)	Housing Waiting (backlog) 2014 Hh	Total Housing Need by 2031 (Hh)	Total Land Requirement (30 Units Per ha)	Total Land Requirement for growth only (@ 30 units per ha) – till 2013	Total Land Requirement for backlog only (@ 30 units per ha)
Willowmore	70	527	597	60	3	25
Steytlerville	43	656	699	49	2	31
Rietbron	14	189	203	6	1	9
Totals	126	1372	1498	115	6	64
Notes:						
1	Total Housing Demand at 2031 = Housing Waiting List + Projected Growth till 2031					
2	Land Requirement = Total Housing Demand/30 (Units per ha) + 40% for non-residential uses					
3	Hh = Households					

Based on the projections set out in Table 60, the land demand for the following five years is set out below.

Urban Housing Demand and Supply Summary – Growth projected to 2031		
Area	5 Year Land Demand for Growth Only (ha)	Total 5 Year Land Demand (Growth and 60% of Backlog Combined)
Willowmore	1	15
Steytlerville	1	18
Rietbron	1	5
Totals	3	38

5.5.5 HOUSING DELIVERY

In the current year’s budget the municipality will primarily be undertaking feasibility assessments to enable projects to proceed.

The housing delivery programme of the municipality will be inhibited in the short term (1 to 3 years) by the lack of bulk services. It can therefore be expected that the actual delivery of the houses, in larger projects, will only be feasible after 2 to 3 years. Notwithstanding this the opportunity now exists to undertake the necessary pre-feasibility and feasibility studies to enable timeous delivery of approved (Legislative approval - town planning and environmental authorisation) human settlement land to coincide with the availability of bulk services. In addition the municipality can focus on the identification and implementation of smaller infill projects that can be accommodated within the current services capacity limits.

Of particular importance to achieve effective infill development is the connection of the older parts of the settlements into the full sewer reticulation system. Although this will enable the potential of infill development it will require additional water and sewer treatment and reticulation capacity.

5.5.6 HOUSING DELIVERY CHALLENGES

The Housing Sector plan identifies the challenges that impact on housing delivery. The challenges that are spatial in nature or can be resolved through spatial interventions are briefly set out below.

- The Municipality does not have a dedicated housing department, but has appointed a Building inspector and Housing Administrator
- The full spectrum of housing needs is to be catered for; i.e. low-income, subsidy housing, multi-storey developments, affordable housing.
- Lack of subsidized houses for the middle income groups (R 35000 – R 7000) and (R 8500 – R 15 000)
- Bulk Infrastructure Upgrading is Required - The delivery of housing is inhibited by the lack of bulk services (Water, sewer and electricity)
- Inaccurate housing backlog figures (A process is currently underway to update the housing backlog and housing demand figures)

5.6 WASTE MANAGEMENT

The Baviaans Municipal Council has an approved Integrated Waste Management Plan (IWMP). A regular waste removal service is provided to all households and commercial properties within the major towns of the Municipal area, except to households in rural areas. The farming areas of the Baviaans Municipality do not receive a waste removal service.

An assessment has been conducted on the status quo of all the waste disposal sites in the SBDM area, which was used in the compilation of an Integrated Waste Management Plan (IWMP) for the District. The results of the afore-mentioned assessment for Baviaans are reflected in the table below.

Table 62: Status quo: Waste management sites, Baviaans

Waste Site Name	GPS Coordinates	Landfill Class (±)	Registration / permit status	Site suitability	Estimated lifespan	Infrastructure	Operation & management
Baviaans Municipality							
Willowmore	S33 16 15.1 E23 29 50.6	G:C:B-	Not registered	Inadequate	Good	Inadequate	Inadequate
Steytlerville	S33 18 50.8 E24 20 55.2	G:C:B-	Not registered	Adequate	Adequate	Good	Adequate
Rietbron	Unknown		Not registered	Inadequate	Inadequate	Inadequate	Inadequate

Consultants have been appointed to undertake the registration of the Steytlerville, Willowmore and Rietbron landfill sites. This is expected to take place by mid-2015.

The Miller and Vondeling disposal sites cannot be regarded as legal waste disposal facilities. The sites are very small and can be regarded as a hole in the ground used for waste disposal purposes. Less than 0.1 tons of waste is disposed of per day at these sites. The sites are not managed in accordance with proper waste disposal practices at all. The sites are not suitably located either. The sites should be dealt with as illegal dumping areas and should therefore be cleared by the Municipality. The waste should be taken to the nearest legalised and formal waste disposal site. A suitable centralised disposal facility should be identified

and established for the disposal of waste generated in these settlements (KV3 Engineers, 2008).

Priority Waste Disposal sites (Landfill sites) & Levels of compliance

Sarah Baartman District Municipality found the following waste disposal sites in Baviaans to be in and unsatisfactory condition and would benefit most from additional funding:

- Willowmore & Steytlerville – No permit, fully visible, close to residential areas, no compaction and covering of waste, excessive uncontrolled salvaging, burning of waste, no equipment and no waste separation. . Waste covering takes place once a year. These sites do however, have signposts and are fenced. The site in Willowmore has a site office with access control.
- Rietbron - no signpost, fence requires maintenance, no site office or access control.
- Provision is made in 2014/15 for the registration of the landfill sites in Steytlerville, Rietbron and Willowmore and should be completed by mid-2015

The **Integrated Waste Management Plan** is available from the office of the Municipal Manager.

Baviaans municipality is responsible for waste management, which includes street sweeping, collection, transportation and the disposal of solid waste. There are no waste minimisation strategies that have been developed. These need to be addressed and implemented.

There is illegal disposal of waste at various sites in the municipality. The illegal disposal is addressed through designated fenced areas (hotspots) where residents can dispose of their waste.

Garden refuse are disposed of with no process of the garden waste. The exact volumes of garden refuse needs to be determined (absence of weigh bridges) to determine the feasibility of composting garden refuse. Municipal waste records are kept and maintained for informed decision-making purposes and to comply with the Government's Waste Information System requirements.

Medical waste stream management is dealt with privately.

To provide a cost effective waste management service, the payment of service tariffs should be improved and the tariff structure should be investigated to be viable and should be standardised.

Street cleansing (litter management, sweeping and cleaning of ablution facilities) is rendered in Willowmore, Steytlerville and Rietbron seven days a week.

Trade Effluent

Baviaans Municipality does not have a trade effluent policy or budget. There are no liquid waste (other than surface water and domestic sewerage) discharged from businesses, trade or industry. There are no car washes, launderettes, etc. in Baviaans.

The municipality does however address and have regulations for industry effluent in the storm water management by-law.

Public awareness

The 'Working for Waste' team, an initiative of the Department of Environmental Affairs and driven by Cokisa Consulting, are engaging in educational roadshows in Baviaans.

Table 63: Refuse Removal: Baviaans: Census 2001 vs. 2011

	2001	2011
Removed by local authority at least once a week	1788	3497
Removed by local authority less often	570	19
Communal refuse dump	5	46
Own refuse dump	1478	880
No rubbish disposal	37	101
Other		67

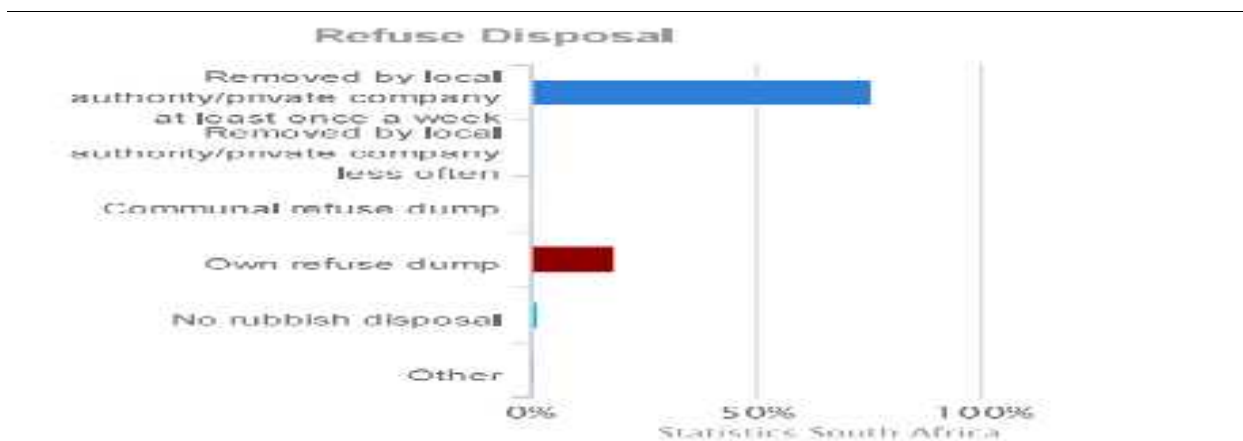
Source: Statssa

Table 64: Baviaans Refuse Removal per Ward Census 2011

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
EC107: Baviaans	3497	19	46	880	101	67
21007001: Ward 1	283	4	0	182	21	21
21007002: Ward 2	1176	0	31	152	20	4
21007003: Ward 3	1577	0	7	265	47	15
21007004: Ward 4	461	14	7	282	13	28

Source: Statssa

Figure 37: Refuse Removal: Baviaans: Census 2011



In 2011, 76% of households had access to a weekly refuse removal service as opposed to only 46% in 2001.

Bylaws pertaining to waste

Baviaans Local Municipality has a set of bylaws pertaining to cleansing services. Bylaws were compiled by Sarah Baartman District Municipality for the nine local municipalities, which were then adapted to suit local

conditions for adoption. The bylaws comprehensively address the issue of waste removal and set out fines for specific contraventions. Communities are made aware by means of the quarterly newsletter.

Recycling & awareness

There is a registered project on the IDP (project number 48, page 45). Information sessions with current entrepreneurs were held in 2013. A group of entrepreneurs is currently busy with recycling initiatives. Baviaans Municipality must upgrade the electricity supply to make provision for equipment to be used for the project. See more on recycling on page 215

5.7 DISASTER MANAGEMENT

Disaster management is the sole responsibility of Sarah Baartman District Municipality. The District Municipality provides Disaster Management in the District from a centre in Port Elizabeth and there is a Disaster Management plan in place to effectively manage disasters. Disasters stem primarily from natural causes, resulting from the harsh Karoo climate that is characterised by extremes in temperatures, which may reach maximums above 40°C in summer and freezing temperatures in winter. Potential disaster events include:

- Drought
- Fire
- Wind storms
- Epidemic e.g. Cholera, HIV/Aids & Foot and Mouth

SBDM has a Disaster Management Centre. Baviaans Local Municipality fulfils fire-fighting services (Mountain, Veld and Chemical Fire) in its areas, on behalf of SBDM. The arrangement has been formalised through a signed Service Level Agreement and a Chief Fire Officer has been appointed.

The Disaster Management Act, Act 57 of 2002, requires that, inter alia, the three spheres of government prepare Disaster Management Plans (Sections 39 and 53 of the Act). Baviaans Municipality adopted a Disaster Management plan. Key findings are briefly discussed below.

AVAILABLE RESOURCES

In order to ensure that one is in a position to manage and deal with a disaster event in a logical and sequential manner, it is important that key role-players be identified. These include:

- ❖ District Disaster Management Officer
- ❖ Municipal Departments in Willowmore, Steytlerville and Rietbron
- ❖ Hospital at Willowmore
- ❖ Clinic at Steytlerville and Rietbron

Communities at risk

- ❖ The Baviaans municipal area is dominated by agricultural activities, which is widely spread throughout the area with homesteads and farm villages being isolated by vast distances. These can be particularly prone to fires
- ❖ With the exception of the Willowmore and Steytlerville, there is very little available emergency service to the largely farming community.

- ❖ In essence uncontrollable fires are the prime threats throughout the area, with all communities (both urban and rural) being equally at risk.

Public awareness

Educational road shows cannot currently take place due to lack of funding.

Preparedness Plan

A preparedness plan is sent to the Province and Sarah Baartman District Municipality quarterly.

Readiness to respond to disasters

Emergency response services

The identification of the appropriate Emergency Response is essential in developing the most accurate base information in order to respond. These would be:

- ❖ SAPS in all centres
- ❖ Hospital with Ambulance service in Willowmore
- ❖ Clinic with Ambulance service in Steytlerville
- ❖ Fire engine

Disaster management is the primary function of Sarah Baartman District Municipality and in the event of a disaster the latter has procurement measures and specific arrangements in place.

SBDM will be consulted in the process of developing Disaster Management by-laws.

5.8 FIRE SERVICES

Sarah Baartman District Municipality has a legislative mandate, in terms of section 84 1(j) of the Municipal Structures Act to:

- ❖ Plan, coordinate and regulate fire services
- ❖ Provide the fighting of specialised fires, such as mountain, veld and chemical fires
- ❖ Coordinate the standardisation of infrastructure, vehicles, equipment and procedures
- ❖ Train fire officers

Baviaans Local Municipality fulfils a fire-fighting role on behalf of SBDM in the Baviaans area of jurisdiction. A Chief Fire officer has been appointed and a service level agreement signed with the district municipality.

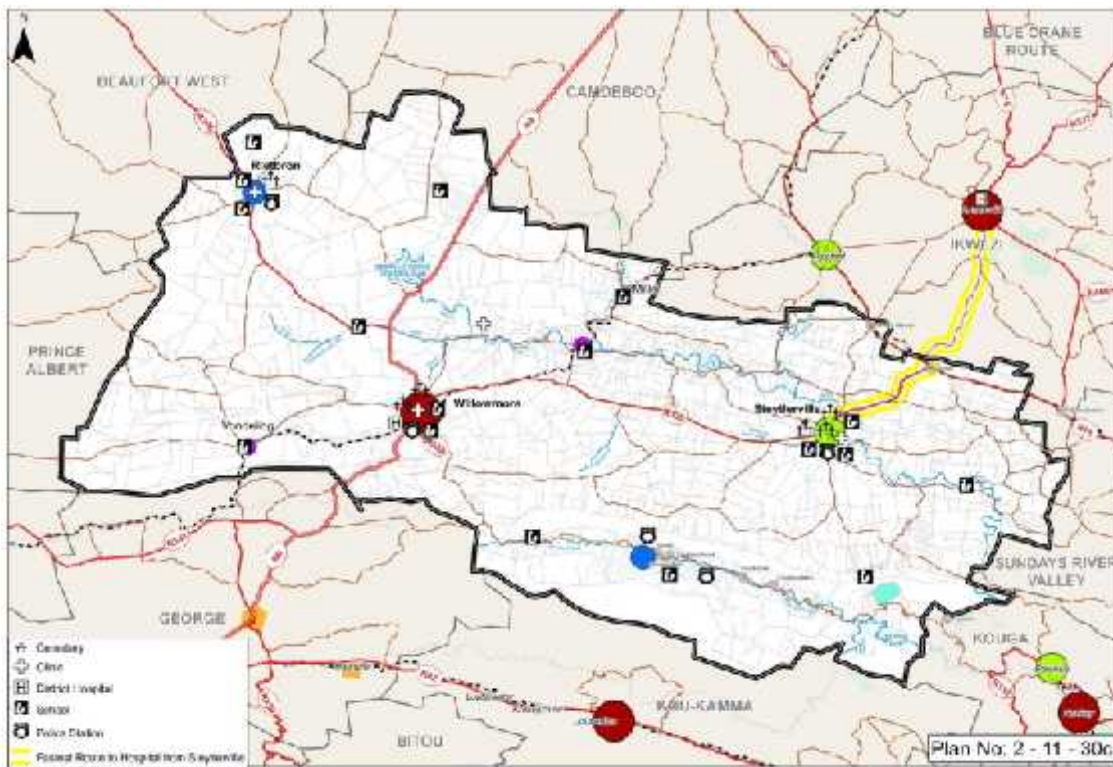
According to this service level agreement Sarah Baartman District Municipality and Baviaans Local Municipality collaborate in the spirit of good governance in order to ensure the continuation of Fire Services in the Sarah Baartman District Municipality through the creative pulling of financial and management resources. Baviaans Municipality is thus an agent for the creation of an integrated Local Municipality-based Fire Service in the Sarah Baartman District.

Sarah Baartman District Municipality delegates its powers and functions in terms of section 84 (j) (ii) relating to the performance of the specialised fire fighting services such as Mountain, Veld and Chemical Fire Services in the Local Municipal Area, to the Local Municipality. The district municipality furthermore delegates and assigns, to the Local Municipality, such rights and duties as are necessary for, or incidental to, the effective and sustainable provision of specialised fire services within the municipal area.

A Fire Protection Association is registered within Baviaans and a community fire safety by-law has been adopted by Council on 18 April 2011.

There are approved tariffs for the implementation of fire services, reviewed annually.

5.9 PUBLIC AMENITIES



Map 25: Social Facilities

There are recently upgraded sports fields in Willowmore, Steytlerville and Baviaanskloof, which are in an excellent condition and makes use of underground grey water irrigation. Sport and recreation plays an important role in youth development. There are golf courses and club houses in Steytlerville and Willowmore. There is a rugby field in Rietbron that needs upgrading.

There is a town hall in the both Willowmore and Steytlerville which are utilised by the community. The condition of these facilities is very good and maintained on a regular basis. In addition, the two towns both have a community hall. Rietbron has a community hall at the residents' disposal. There are four cemeteries in Steytlerville, which are almost full. Willowmore and Rietbron have four and two respectively.

There is a library in Willowmore, Steytlerville, Baviaanskloof and Rietbron, which is managed by the Municipality in terms of a Service Level Agreement with the Province.

There are parks in the municipal area, but no amusement facilities. Other community services and facilities are illustrated in the table below:

Table 65: Community services and facilities in Baviaans

COMMUNITY SERVICES AND FACILITIES	TOTAL IN BAVIAANS MUNICIPAL AREA
High Schools	2
Primary schools	10
Farm schools	5
Crèches (Government owned & Privately owned)	4
Library	4
Hospitals	1
Clinics	3
Mobile clinics	4
Community Halls	4
Taxi Rank	1
Police stations	4
Post office	4 (2 agencies)
Pension pay points	2
Sports facilities and Local sports activities	4
Cemetery	6
Church/Place of Worship	27
Traffic and Parking (town)	0
Telecommunication	1
Dipping tanks	4
Tavern	12
Banking Facilities	2
Pounds	2
Parks & Recreation	1

5.10 TV RECEPTION AND TELECOMMUNICATIONS

Ward 1

There is access to telecommunication services. The cellular network is mostly good except in the Baviaanskloof part of Ward 1 and 40 km outside of Willowmore (approaching from Willowmore). The SAPD is in the process of erecting towers, which MTN is interested in utilising to provide cellular network for this area, this is, however, a long-term project. There is no reception of ETV and SABC1.

Ward 2

There is only access to telecommunication services in the town area of Ward 2. The cellular network is mostly good except in the rural part of Ward 2 there is no reception of ETV and SABC1.

Ward 3

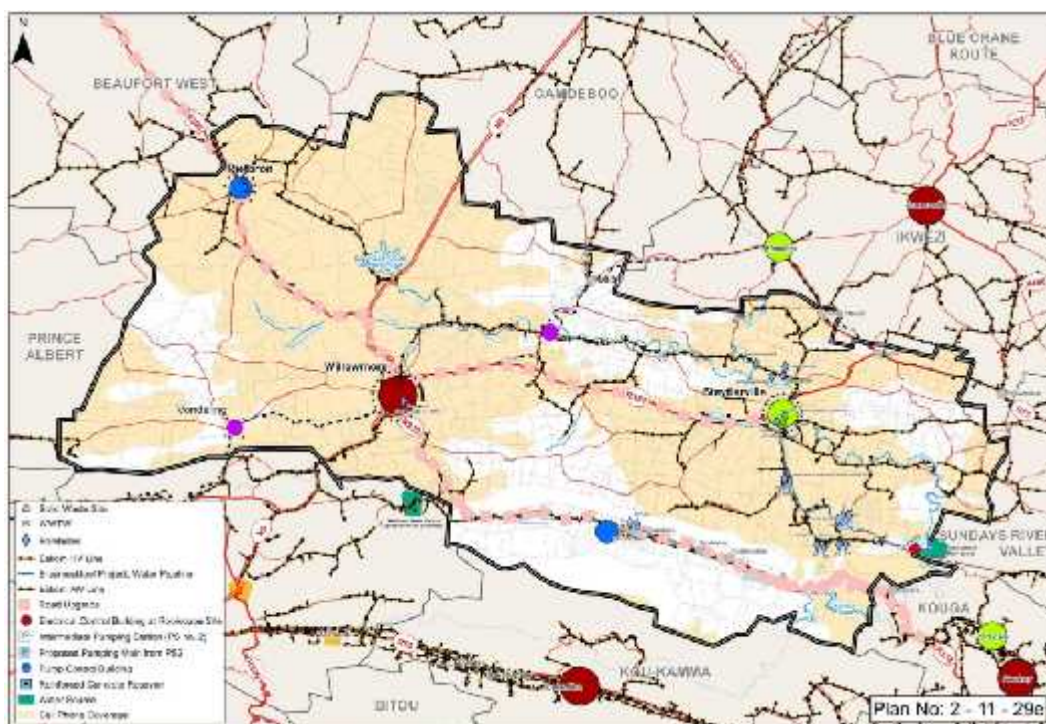
There is access to telecommunication services. The cellular network is mostly good except in Fullarton, where it is barely accessible. There is reception of ETV and SABC1

Ward 4

There is access to telecommunication services in Rietbron. The cellular network is mostly good, except in the Fullarton and Miller parts of Ward 4 and 30 km outside of Willowmore (approaching from Willowmore towards the Grootrivier valley). There is no reception of ETV and SABC1.

In a previous survey, the Department of Rural Development and Land Reform noted that limited cellular telecommunication infrastructure exists in the area.

Currently, there are negotiations with MTN regarding cell phone coverage for the rural areas. These areas experience difficulties with Telkom due to the current system used. The availability of Telkom signal in the Baviaanskloof area is highly dependent on weather conditions and results in this part of the Baviaans being isolated from the world. See a map of cell phone coverage in Baviaans below. (Cell phone coverage highlighted in yellow)



Map: Infrastructure

5.11 AIR QUALITY

The Air Quality Act requires local municipalities to monitor ambient air quality within its area of jurisdiction. From an environmental perspective the importance of appointing a permanent air quality officer to regularly monitor air pollution in highly developed areas with heavy industrial emissions is acknowledged. However, in Baviaans there is almost no industrial economy and a concern around the air quality is limited to external risks that could be caused by the transportation of hazardous chemicals along the N9. The situation does not warrant the appointment of a permanent air quality officer, thus the municipality is looking at a more sustainable solution like partnering with the Sarah Baartman District Municipality and DEA to monitor the air quality in Baviaans.

5.12 CLIMATE CHANGE

A climate change strategy was tabled to Council on 31 March 2015.

For more information on climate change, see page 114

5.13 ENVIRONMENTAL MANAGEMENT

The Provincial Environmental Implementation and Environmental Management Plan, interprets environmental policy, which guides municipalities to formulate their own plans.

The need to develop a Local Environmental Management Plan is acknowledged as it will address the management and rehabilitation of sensitive environments along rivers, including the protection and restoration of ecosystems classified as critically endangered and endangered in Baviaans.

For more information on the natural environment in Baviaans see page 111.

In the past the municipality hosted road shows and information days on environmental issues, but due to financial constraints Baviaans Municipality is not currently able to continue with such programmes. The quarterly newsletter does however serve as a platform to communicate important issues.

The office of the Technical Services manager fulfils the functions of an environmental unit when environmental programmes or plans must be implemented.

There are currently no projects that address environmental challenges.

Baviaans Municipality has the following by-laws related to environmental management:

- Aerodrome by-law
- Commonage by-law
- Community Fire Safety by-law
- Solid Waste Disposal by-law

5.14 SAFE & SECURE ENVIRONMENT

There are four fully fledged police stations in Baviaans: Willowmore, Steytlerville, Baviaanskloof and Rietbron.

All towns in the municipal area of Baviaans do have established Community Police Forums. (CPF) These forums are active and the municipality is a recognised stakeholder on these platforms. No Community Safety forums exist due to the fact the active CPF's are in place.

For more on Safety & Security see page 105.

CHAPTER 6: KPA 3: FINANCIAL VIABILITY & MANAGEMENT

6.1 INSTITUTIONAL CAPACITY

The Department consists of the Chief Financial Officer and the following Sub Directorates:

Table 66: Institutional capacity: Budget & Treasury office

SUB DIRECTORATE	NUMBER OF EMPLOYEES	STRATEGIC OBJECTIVES
Income and revenues	9	Ensure optimal billing for services rendered and cash collection Ensure effective credit control and debt collection Provide freed basic services to indigent consumers
Financial control Planning and Budgeting	2	Compile well balance, representative and affordable budget informed by the IDP and available resources Compile accurate and reliable financial statements and reporting which Reflect the true financial position of Council Keep record of Council assets and the movement of Council assets
Expenditure & SCM	5	Ensure accurate accounting in the general ledgers in order to reflect actual expenditure
IT	Outsourced	Ensure a sustainable and reliable computer network Ensure data integrity Provide an effective ICT service to the organisation

6.2 COMPLIANCE

The IDP of Baviaans Municipality includes allocations made by Provincial, National and the District Municipality. The IDP Project register in Chapter 2 of this document reflects all projects/budgets from all departments.

6.2.1 THREE YEAR FINANCIAL PLAN

A three-year financial plan for operating and capital expenditure, which includes a budget project in line with Section 26 (h) of the MSA & with National Treasury requirements, exists.

6.2.2 PUBLIC PARTICIPATION PROCESSES ON BUDGET

An extensive program of public participation was embarked upon with the aim to draft the IDP and to identify community needs for inclusion in the IDP.

IDP / Budget review process for 2016/17

Activity	Date	Venue
Prepare Review Process Plan	Beginning of August 2015	
Adopt Review Process Plan	27 August 2015	Council Chambers, Steytlerville
Advertise Review Process Plan	02 September 2015	Newspaper, Notice boards, Website
IDP Rep Forum, SBDM	10 September 2015	Council Chambers, SBDM
Ward Committee meetings	15 & 16 September 2015	All Wards
Community Based Planning	16 – 30 September 2016	Vuyolwethu Community Hall, Steytlerville Willowmore Business owners Vondeling Rietbron

Activity	Date	Venue
First quarter performance evaluation	30 September 2015	
Report on budget implementation & financial state of affairs of municipality	30 September 2015	
IDP Rep Forum, Baviaans	18 November 2015	Town Hall, Willowmore
Ward Committee meetings	02 & 03 December 2015	All Wards
Second quarter performance evaluation	30 December 2015	
Report on budget implementation & financial state of affairs of municipality	30 December 2015	
Adopt Annual report & Adjustment budget	28 January 2016	Council Chambers, Willowmore
Make Annual Report public	29 January 2015	Website, Municipal offices, newspaper, libraries
Ward Committee meetings	15, 16 & 17 February 2016	All wards
Community Based Planning (final consultation)	16 February – 25 March 2016	Steytlerville (2) Willowmore (3) Vondeling
IDP Steering Committee	17 March 2016	Council Chambers, Willowmore
Table Draft IDP / Budget 2014/15	17 March 2016	Council Chambers, Willowmore
Table Reviewed Draft IDP/Budget 2014/15	26 May 2016	Council Chambers, Steytlerville
Advertise in Newspapers	31 May 2016	

6.2.3 FINANCIAL POLICIES

All policies related to finances are adopted and reviewed on a yearly basis. List of financial policies:

- Accounting Policy
- Asset Management Policy
- Banking & Investment policy
- Credit control policy
- Customer Care Revenue Policy
- Disconnection policy
- Deposit policy
- Fraud & Corruption Policy
- Indigent support policy
- Loans policy
- MPAC policy
- Policy for the management and disposal of fixed assets
- Property Rates Policy
- Risk management policy
- Risk management strategy
- Risk management implementation Plan
- Supply Chain Management Policy
- Tariff Policy

IT policy
Backup policy
Virement Policy

6.2.4 BY-LAWS

A set of by-laws with fines exists in the municipality. Financial policies are promulgated into by-laws and gazetted.

Street trading	Liquor (trading hours)	Commonage
Impoundment of animals	Prevention of public nuisances	Solid waste disposal
Water supply & sanitation	Electricity	Roads & Traffic
Funeral parlors, cemeteries & crematoria	Fences & fencing	Outdoor advertising & signage
Aerodrome	Customer Care & revenue management	
Community Fire safety	Sporting facilities	Public amenities
Storm water management		

6.2.5 ALTERNATIVE INVESTMENTS

Due to the size of the municipality, there are no alternative mechanisms to seek investment in infrastructure, maintenance of old infrastructure and new infrastructure. Ten percent of the yearly budget of the municipality are allocated for maintenance and repair.

6.2.6 FINANCIAL RECOVERY PLAN TO ADDRESS CASH FLOW PROBLEMS

A task team consisting of representatives of Provincial Treasury, Department of Local Government and MFMA Advisors assisted the municipality in compiling a financial recovery plan. The plan was adopted by Council and is currently under implementation. The recovery plan included the following main objectives:

- Development of a credible and cash funded budget
- Management of cash flow and expenditure & cost effective service delivery
- Management of commitments and creditors
- Effective credit control and debt collection measures
- Enhancement of revenue base – accurate services accounts
- Enhancement of revenue base – accurate rates accounts
- Enhancement of revenue base – clean-up of debtors and meter readings
- Enhancement of revenue base – monthly reconciliations
- Review of organizational structure
- Re-calculation and implementation of economically viable tariffs
- Lobbying and obtaining funds
- Local economic development initiatives

6.2.7 GRAP COMPLIANCE

The unbundling of assets were completed during 12/13 financial year. There are functional and updated asset registers for movables, infrastructure and investment properties.

All assets have barcodes and documentation exist to verify the acquisition dates and amounts on all moveable assets as well as infrastructure assets.

Further assistance is currently received from Sarah Baartman District Municipality where a service provider has been appointed to assist local municipalities in approving audit outcomes.

The municipality has implemented all applicable effective GRAP standards

6.2.8 AFS PROCESS PLAN

An AFS process plan exists which will ensure that the Annual Financial Statements for 2015/16 is completed on time. The CFO is overseeing the plan to ensure deadlines are adhered to. The plan provides for sufficient time to ensure all processes leading to the compilation of the Annual Financial Statements are addressed and that the AFS will be presented to the Auditor General on 31 August 2016.

6.3 EXPENDITURE

6.3.1 OPERATING BUDGET

During 14/15 the municipality had an operating budget of R 71 696 000. The table below shows the amount of operational spending for the past 2 years. Operating budget attached as *Annexure F*.

Table 67: Baviaans Expenditure Operating budget 2013/14 & 2014/15

Description	Budget 2013/14	Actual 2013/14	% spent	Budget 2014/15	Actual 2014/15	% spent
Expenditure	R68 390 554	R72 340 198	105.77%	R71 696 000	R 75 051 856	104.68%

The salary budget % (personnel & councilors) was 33.4% to operational budget

6.3.2 CAPITAL BUDGET

During 14/15 the municipality had a capital budget of R 40 686 000. The table below shows the amount of capital spending for the past 2 years. Capital budget attached as *Annexure F*.

Table 68: Capital Spending: Baviaans Capital budget 2013/14 & 2014/15

Description	Budget 2013/14	Actual 2013/14	% spent	Budget 2014/15	Actual 2014/15	% spent
Expenditure	R44 886 964	R36 053 703	89.74%	R40 686 000	R 36 015 000	88.52%

The percentage of own revenue (5%) used versus grant revenue 95%.

6.3.3 DEPENDENCY ON GRANTS

The table below illustrates the municipality's dependency on grants

Table 69: Baviaans LM Grant dependency

GRANTS	11/12	12/13	13/14	14/15	15/16
Operating grants	19 816 000	26 570 397	23 180 570	27 519 000	28 053 000
Total Income excl Capital grants	38 964 000	47 196 874	46 614 599	54 461 855	58 327 074

GRANTS	11/12	12/13	13/14	14/15	15/16
Percentage of grants	50.86	56.30	49.73	50.52	48.09
Capital Grants	19 374 000	23 517 928	38 246 952	44 797 525	32 234 500

The percentage of expenditure on grants received for the past 2 financial years is summarised below:

Table 70: Expenditure on grants received

GRANT	Received 2013/14	Spent 2013/14	% spent	Received 2014/15	Spent 2014/15	% Spent
MIG	14 030 000	14 030 000	100%	9 898 000	9 898 000	100%
RBIG	8 832 237	8 82 237	100%	25 725 622	25 725 622	100%
FMG	1 400 000	1 400 000	100%	1 600 000	1 600 000	100%
MSIG	890 000	890 000	100%	934 000	934 000	100%
EPWP	1 045 000	1 045 000	100%	1 390 000	1 390 000	100%

The budget (SDBIP) is in alignment with the Implementation Plan of the municipality. SDBIP is attached as *Annexure D*.

6.3.4 REPAIR & MAINTENANCE BUDGET

The repair and maintenance budget for 2014/15 was 2,9% of the total expenditure and increased to 3,8% for the 2016/17 financial year. The municipality is striving to provide for 10% of total expenditure but due to cash flow problems experienced during the previous and current financial year this could not be realised.

6.4 DEBT & REVENUE MANAGEMENT

6.4.1 TARIFFS & RATES

In terms of Sec 62(1) of the Municipal Finance Management Act (MFMA) the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and, in terms of Sec 62(1) (f) must for this purpose take all reasonable steps to ensure – “*that the municipality has and implements a tariff policy referred to in Sec 74 of the Municipal Systems Act*” (MSA). In giving effect to Section 74 Baviaans Municipality has a tariff policy which is reviewed annually.

The objective of the **tariff policy** is to ensure that:

- The tariffs of the municipality comply with the legislation prevailing at the time of implementation.
- The municipal services are financially sustainable, affordable and equitable.
- The needs of the indigent, aged and disabled are taken into consideration.
- There is consistency in how the tariffs are applied throughout the municipality and;
- The policy is drawn in line with the principles as outlined in the MSA

- To ensure that the municipality, levying of fees for services provided shall at all times take into cognizance of the tariffs applicable elsewhere in the economic region, and of the impact which its own tariffs have on local economic development.

6.4.2 REVENUE MANAGEMENT

The Municipality showed a revenue collection rate 88.93% during the previous financial year, leaving R 2 251 502 uncollected.

Although the Municipality has a high debt collection rate, not all possible sources of revenue are sufficiently tapped into, for example:

- ❖ Increased rates can be considered for bulk services to new developments. The increase should not jeopardise the attraction of the Municipality as a destination of new investments.
- ❖ Service accounts are all issued at the same time. The strategic spread of accounts can alleviate cash flow demands. Service provider is appointed to issue municipal accounts. These accounts are accurate and issued in time.

The municipality appointed one meter reader in each area. See organogram attached as *Annexure A*

6.4.3 BILLING

The billing process of Baviaans Municipality is within the norms and standards of revenue management. Customers are billed monthly at approved tariffs. All disputes are logged to the Help Desk and investigated and responded to promptly.

6.4.4 CREDIT CONTROL & DEBT COLLECTION

Credit Control & Revenue Collection Policy. By adopting this policy council recognises its constitutional obligations to develop the local economy and to provide acceptable services to its residents. It simultaneously acknowledges that it cannot fulfill these constitutional obligations unless it exacts payment for the services which it provides and for the taxes which it legitimately levies - in full, from those residents who can afford to pay and in accordance with its indigent relief measures for those who have registered as indigents in terms of the council's approved indigent management policy.

Debtors turnover rate for 2014/15 = 33 days

Creditors turnover rate 2014/15 = 351 days

In calculating the creditors' turnover rate it should be noted that the outstanding balance owed to the Auditor General for more than 365 days has a huge impact on the outcome of this calculation. The Auditor General is the only creditor outstanding for this long.

6.4.5 CASH MANAGEMENT AND INVESTMENTS

Banking & Investment Policy. The municipality shall at all times manage its banking arrangement and investments and conduct its cash management policy in compliance with the provisions of and any further prescriptions made by the Minister of Finance of the Municipal Finance Management Act No 56 of 2003.

6.4.6 OPERATIONAL INCOME

During 14/15 the municipality had an operating budget of R 52 444 000. The table below shows the amount of operational income for the past 2 years. Operating budget attached as *Annexure F*.

Table 71: Baviaans Revenue Operating budget 2013/14 & 2014/15

Description	Budget 2013/14	Actual 2013/14	% spent	Budget 2014/15	Actual 2014/15	% spent
Revenue	R47 405 809	R46 614 599	98.33%	R 52 444 000	R 54 485 269	103.89%

6.4.7 REVENUE PER CATEGORY (INCLUDING CAPITAL GRANTS)

The following categories of revenue were realised over the past two years:

Table 72: Revenue categories realised

Category	Budget 2013/14	Actual 2013/14	% Realised	Budget 2014/15	Actual 2014/15	% Realised
Property Rates	3 737 378	3 429 311	91.75	4 376 515	4 355 303	99.5%
Service Charges	17 982 890	17 480 624	97.20	19 939 468	19 676 526	99%
Fines	15 000	9 250	61.67	2 000	800	40%
Gov Grants & Subsidies	65 965 601	61 427 522	93.12	72 316 525	72 643 907	100%
Interest received	419 000	580 460	138.53	465 900	708 911	152%
Agency fees	738 000	764 352	103.57	687 000	546 152	79%
Licenses and permits	585 010	624 582	106.76	756 200	745 656	99%
Rental of facilities	38 700	46 126	119.18	178 650	143 678	80%
Other income	338 180	486 900	143.97	311 247	368 304	118%
TOTAL	89 819 759	84 861 551	94.48			

6.5 INTERNAL CONTROLS

6.5.1 INTERNAL CONTROL MECHANISMS

- ✓ Delegation system exists to ensure there are segregations of duties. Delegation register was approved by Council on 27 February 2014 and is reviewed on a regular basis.
- ✓ A delegation register exist for Supply Chain Management functions.
- ✓ Supply Chain bid Committees are functional.

- ✓ Financial policies exist to guide processes on debt collection & credit control, disconnections, risk management, supply chain management, tariff setting, and banking and investments.
- ✓ An anti corruption strategy and fraud prevention policy is approved.
- ✓ Finance working group meetings are held monthly
- ✓ Internal Audit is outsourced
- ✓ Regular Audit Committee meetings are held to ensure proper oversight from the Committee
- ✓ MPAC has been established and are functional.
- ✓ Monthly reporting to National Treasury, Provincial Treasury and Council is done in terms of Sec 71 of MFMA

6.5.2 RISK MANAGEMENT

Risk management policy was adopted during July 2012. Risk Assessment is done annually. An IT risk assessment was done in November 2013 and a Risk assessment was performed during November 2014.

The following risks were identified as 'high risk':

- Lack of efficient internal communication
- Lack of Asset Management Plan
- Certain controls in BTO – (i) supporting evidence for journals (ii) monthly reconciliations
- Insufficient IGR Forums
- Manual filing and archiving system – need electronic system.

The complete risk register is available on request.

6.5.3 MAINTAINED FINANCIAL FILING SYSTEM AND AUDIT FILE

A well maintained financial filing system is in place and documents are easily accessible and available for the audit.

An electronic audit file was prepared for the 2014/15 audit in line with National Treasury Circular number 50. The file was available on the intranet site of Baviaans municipality and accessible to auditors. The same approach will be followed for the 2015/16 audit.

6.5.4 AUDIT PROCESS

6.5.4.1 Audit Findings

Baviaans received the following audit findings:

09/10 Disclaimer
 10/11 Disclaimer
 11/12 Disclaimer
 12/13 Qualified
 13/14 Unqualified with matters

- An unqualified audit was received for the 2013/14 financial year which included an unqualified audit opinion on performance evaluation as well.
- All effective GRAP standards have been implemented

- No material findings on annual performance
- Financial sustainability is still a concern

The main reason for the three disclaimers in the previous years was the inability of the municipality to obtain funding for the GRAP conversion.

6.5.4.2 Plans to improve the outcome of Audit reports

- Audit Action plan was developed and will be monitored by management on a monthly basis and quarterly by the Audit Committee

The major improvement since 2012/13 was the unqualified opinion on investment properties which was the cause of the qualification during 2012/13.

6.5.4.3 Recurrence of Auditor General's issues

Fixed asset register not maintained efficiently

Creditors not paid within 30 days

Predetermined objectives – objectives not achieved

Non-compliance – contracts awarded to incorrect tenderer.

Internal control deficiency – exception reports not generated and reviewed

Internal control deficiency – Creditor master file not adequately maintained

Non compliance – no permit issued for landfill sites

6.6 ALIGNMENT

6.6.1 SDBIP

The final SDBIP is included in the IDP for 2016/17. The SDBIP is in line with the strategic objectives mentioned in the IDP and the budget.

6.6.2 PROVINCIAL AND NATIONAL ALLOCATIONS – 2016/17

Provincial

Libraries	R 300 000
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National

Equitable share	R 23, 452 million
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FMG	R 1 600 000
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MSIG	R 930 000
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EPWP	R 1 018 000
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MIG	R 8,870 million
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RBIG	R 23.808 million
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Allocation on district budget: R 250 000 – Fire Services, Tourism – R 60 000

6.7 VALUATION RATES, TARIFFS AND CHARGES

Property rates are levied in terms of the provisions of the municipal property rates act 6 of 2004. The current valuation roll was implemented with effect from 1 July 2014 and the first interim valuation roll has been completed. The current valuation roll is valid until 30 June 2019 and provision has been made in the 2014/2015 financial year for expenditure relating to the interim valuation rolls needed.

The total valuation upon which assessment rates are levied amounts to R 2 267 billion. Total anticipated revenue to be raised from assessment rates during 2014/15 amounts to R4 376 515 (2013/14: R3 429 311), representing an increase of 10% over the rate applicable to the 2013/2014 financial year.

No allocation was made by our district municipality towards the valuation rolls.

6.8 SUPPLY CHAIN MANAGEMENT

The municipality does have a functional supply chain unit which are compliant with the National standards in terms of Bid Committees. See organogram, *Annexure A*, which indicates the staff component in the SCM section.

The following BID committees exist:

Specification Committee
Evaluation Committee
Adjudication Committee

Baviaans Municipality has a contract management system.

The turnover rate of procurement processes is 30 days.

6.9 ACCOUNTABILITY - REPORTING

The following financial reports are attached

- a) Operating budget
- b) Capital budget
- c) Personnel budget
- f) SDBIP

Apart from financial reports, reporting systems are in place and prescribed formats have been used.

6.10 INDIGENT SUPPORT - FREE BASIC SERVICES

An **Indigent Support Policy** (i.t.o. National guidelines) was adopted on 28 May 2015 and guides the implementation of free basic services. During the financial year 2015/16 approximately 2470 households benefited from the provision of free basic services and the monetary value of the subsidy amounted to R6 696 487. Households must have a combined monthly income of not more than R2820 (2 x pensions per household).

Baviaans Municipality allocates 33% of its equitable share to Free Basic Services (FBS).

A formal FBS unit has been established with effect 01 June 2014 and has been functional throughout the year. All indigent applications are scrutinised and approved by the committee before recommendations are made to Council. The unit consists of a Finance Controller FBS who is reporting to the Finance Manager as well as a dedicated data capturer. An intern has also been allocated to this unit. The Finance Controller is responsible for ensuring the registration of indigents are implemented according to the policy and is responsible for all reporting matters relating to indigents. The indigent register is credible, accurate and updated monthly.

These services consist of the following monthly allocations:

- ❖ 6 Kiloliters of free water and basic charge
- ❖ 50 units of electricity and basic charge
- ❖ Free sewerage / sanitation pump outs
- ❖ Free refuse removal
- ❖ Full property rates for the owners and service charges

On a bi-monthly basis indigent reports are tabled to council and managed throughout the year.

6.11 CUSTOMER CARE

A customer care and revenue management by-law was adopted by council. The municipality by this by-law design regulates on and implements a customer care and management system as contemplated in Sec 95 of the Municipal Systems Act.

In the three main towns of Willowmore, Steytlerville and Rietbron customer care (help desk) officials are appointed and trained. They are operating according to an electronic system which issue job cards for each complaint and are signed off by management.

7.1 GENERAL

7.1.1 STRATEGIC ALIGNMENT

a) Provincial Spatial Economic Strategy (PSEDS)

In terms of the PSEDS, the following Sectors of the provincial economy will drive the growth of the Province and address unemployment and poverty:

- Agriculture, including agri-industry (with opportunities to impact considerably on the economic needs of the poor through Land Reform)
- Industry, including heavy and light industry and manufacturing
- Tourism, including domestic and foreign tourism
- Service sector, including financial, social, transport, retail and government.

The following critical threats are identified in the PSEDS:

- Agriculture and Land Reform
 - Loss of productive commercial agricultural land to residential development
 - Loss of land with agricultural potential in poor rural areas
 - Land reform resulting in loss of productive commercial agriculture
 - Municipal rates on agricultural land
 - Provision of adequate water supplies
- Tourism
 - Safety and Security
 - Land invasion and illegal activities affecting tourism assets
- Industry
 - Reliability of services
 - Social support services
 - Destructive Inter-Municipal competition
 - Municipal rates on Industrial and commercial development

b) Sarah Baartman Economic Growth and Development Strategy

The Sarah Baartman Economic Growth and development Strategy was adopted by the Baviaans Municipal Council.

Increasing Agricultural Income	-	Pillar 1	-	Sector Focus
Investing in natural capital	-	Pillar 2	-	Infrastructure
Bordering economic participation initiatives	-	Pillar 3	-	Business Support
Developing the skills base	-	Pillar 4	-	Skills Development
Improving connectivity and utility infrastructure	-	Pillar 5	-	Poverty Alleviation
Regenerating core towns				
Building local and Regional networks				

7.1.2 LED STRATEGY AND ACTION PLAN

An LED strategic & LED Action Plan was adopted by council on 12 August 2010 reviewed annually and is fully implemented. The LED Action Plan is the working document of the LED unit. The LED strategy and action plan will be reviewed during 2015/16.

The LED strategy is informed by a range of relevant national and provincial policies and development strategies related to the acceleration of economic development in the district. These include:

- Medium Term strategic Framework – page 10
- Delivery Agreement – Outcome 14 – page 11
- National Development Plan – page 11
- New Growth Plan
- Industrial Policy Action Plan ii
- Comprehensive Rural Development Programme
- Eastern Cape Provincial Industrial Development Strategy
- Sarah Baartman Economic growth & development strategy

All LED objectives & strategies of the municipality are discussed in Chapter 3. The LED objectives and strategies are well articulated within the LED Action Plan as well as competitive and comparative advantages. The action plan also makes provision for a database for LED related programmes, SMME and EPWP. The municipality has created 1355 working opportunities during the first three quarters of 2014/15 through the EPWP program and 449 with the Sakha Isizwe program.

7.1.3 BUSINESS RETENTION AND EXPANSION

It is important for the municipality to make provision for business retention and expansion. Attraction strategies are taken into account in the LED Action and Tourism Sector Plan. The tourism website is comprehensive and a valuable asset for the expansion of tourism in our area. A lot of money is spent on the marketing of Baviaans, which results in an annual increase in tourists visiting our area.

LED activity is dominated by the public sector. Although Baviaans Municipality does not have an official business chamber quarterly community based meetings are held with businesses in the areas. This result to an improvement in closer cooperation and interaction between businesses themselves and the municipality.

7.1.4 PARTNERSHIPS

Baviaans Municipality has built partnerships with various organizations, DEDEAT, ECDC, ECPTA, and ECPB, SEDA as well with the Sarah Baartman Districts Municipality etc.

7.1.5 BY-LAWS & POLICIES

The following documents related to local economic development exist and enforces certain policies.

By-laws:

- Street-training
- Liquor (trading hours)

- Commonages

Policies:

- Commonage policy and management plan
- EPWP policy
- Waste Management Policy
- Policy on requirements for a business to be legal

7.1.6 LED FORUMS

The Baviaans Land and Agrarian Reform Forum (BLARF) was established with the following objectives

- Combat poverty through access to land
- secure tenure and sustainable livelihoods
- compile an integrated community development plan
- capacity enhancement and networking

Partners

Southern Cape Land Committee will co-manage the actions while the Baviaans Municipality, the Department of Land Affairs, Department of Agriculture and the Department of Social Development will be partners.

Target Group

The primary beneficiaries are organisations of rural people from three clusters in the Baviaans district with a vision to access land or who have access to land for small-scale agriculture, food production and income generation. The three clusters are the Willowmore cluster, Steytlerville cluster and the Rietbron, Fullerton and Miller cluster.

Table 73: Integrated LED Strategy and Action Plan

Focus Area	Objective	Activity	Priority	Key performance Indicator / Milestone	Project No	Budget	Who	Action	Time Frame	Comments
Area 1 Institutional development	Effective LED Unit /Forum in the Baviaans	Create LED Unit	High	Establish a LED Unit	IDP 35 (b)	Total LED budget for 16/17 R15 990	M E de Beer	Establish a LED Unit & Forum Appoint a LED Manager	Established during 11/12	Daily operations taking place.
	Capacitate all LED staff	Capacity workshop for LED staff	High	Organise workshops to capacitate staff	IDP 35 (b)	0	M E de Beer	Organise capacity Workshops	Done - workshops LED staff trained in SMME	Mr Barnard attended Empretec SMME Workshop in PE - SBDM new programme to capacitate LED officials 16/17
	Establish a LED Office in Willowmore with weekly visits to other areas	Develop LED Office	High	Establish office with equipment needed	IDP 35 (b)	0	M E de Beer	LED Official appointed	Office established Sept 12	Weekly visits to LED Office in Steytlerville. Monthly Rietbron and Baviaanskloof.
	Investigate possibility to establish a local development trust	Do investigation on a development trust	Low	Investigate how to develop a development trust	New	Unfunded	N Barnard	Attend DST meetings - SBDM	Mch 14	SBDM Development Forum is established. Two names of business people are forwarded to Sarah Baartman Districts Municipality.

Focus Area	Objective	Activity	Priority	Key performance Indicator / Milestone	Project No	Budget	Who	Action	Time Frame	Comments
Area 2 General structural problems in the way of effective LED	To address problem areas that causes economic development problems	Develop the capacity of residents through more effective education- Effective management of house holds existing income	High	Training and education of house holds - Household budget	IDP 16	R0	N.W.Barnard	Organise quarterly sessions with Old Mutual to involve as many as possible residents in all areas.	Training took place during August 2013. Baviaans-kloof: 20 Willow-more: 35 Rietbron : 15	Old Mutual not doing the function anymore.
		To create an accessible environment in the Baviaans area	High	1. Accessible Resource Centre	IDP 15 (15(a))	No budget	J C Maart	Establish Resource Centres: WM, SV BK and RB – fully equipped with computers to offer basic computer classes for free to community members. Assist with CV, career-guidance, application for FET.	Centre established in all areas. The staff also assists with secretariat functions at CBP meetings.	Monthly reports provided on all activities in Youth Centre
			Medium	2. Efficient transport system	IDP 93	R0	M E de Beer	Meeting with taxi-owners re transport fee & available transport	12/13	Done
		To have access to cost effective and available municipal services	Medium	Availability of municipal services	Provision of basic infrastructure	Repair & Maintenance budget of BM	B Arends/ CFO	Repair & Maintenance budget attached / Access to power purchase points	Repair & maintenance takes place on a continuous basis	Help Desk established – quarterly reports to council.

Focus Area	Objective	Activity	Priority	Key performance Indicator / Milestone	Project No	Budget	Who	Action	Time Frame	Comments	
Area 3 Structural problems in focus areas a) Agriculture	Create a productive agriculture sector. Look into the problem areas which result to poor economic development in the Baviaans area	1. Availability, capacity and cost of farm labour	Medium	1. Investigate current situation	IDP 47 IDP 15/16	R0	M E de Beer	Determine cost of farm labour. Adhere to requirements of the Act	Councillors attend meetings with farmers unions to discuss municipal related issues.	Ongoing meetings with farmers associations	
				2(a) Training programme for farm workers (b) & emerging farmers (c) Attendance of special information days held by organisations	IDP 44 f	R5 330 R0	J C Maart Dept Agriculture/B M Dept of Agriculture	Organise training for farm workers	Training programme 17 & 18/10/13. WM farm workers. (1 st aid training)	No feedback from Steytlerville and Baviaanskloof farmers associations	
				2. Agricultural training for unemployed people	IDP 46(a)	R0	J C Maart	Written request to GAC. Await their reply	GAC no funding to do training.	Contacted Elsenburg. No training available without high cost implications. Insufficient budget.	
		2. Availability and cost of land	High	1. Create a Land & Agri forum	IDP 12(c)	R0	M E de Beer MM/ Arends	Done	Done. Forum created in 09/10.	Baviaans Land Reform Forum (BLARF)	
				2. Execute AAB & LAA	IDP 12(c)	R0 No funds	M E de Beer/B Arends / SBDM Planning Unit	Documents developed and adopted by council. SBDM busy with LUM for Rietbron area	DMA area outstanding. SP appointed as from 1/4/14 to add DMA area to existing SDF.	Final adopted May 2015	
				3. Capacity of farmers	Medium	1. Expose farmers to all training programmes	IDP 16 / 44f IDP 47	R5 330	J C Maart Dept Agric	Training to farmers	1 st aid training done for farm workers October 2013.

Focus Area	Objective	Activity	Priority	Key performance Indicator / Milestone	Project No	Budget	Who	Action	Time Frame	Comments
Area 3 Structural problems in focus areas (continue) b) Tourism c) Business	Create well-known tourism sector. Look into the problem areas which result to the poor economic development in the Bavians area	Tourism action plan	High	Execution of tourism action plan	IDP 36	Tourism Budget R178 737	J Zaayman	Execute tourism action plan on a daily basis.	On-going	Quarterly reports to council
		Create an effective business sector. Look into the problem areas which result to the poor economic development in the Bavians area	1. Quality of products	High	1. - To evaluate products: Arts & Craft Tourism related Products	44(a)	R132 000	J Zaayman	SBDM transferred R132 000 for craft development in Rietbron(current crafters) 16/17	Current
	2 Education & training of the improvement of quality of these products				44(a)	R132 000 Sarah Baartman	J Zaayman	SBDM transferred R132 000 for craft development in Rietbron (current crafters) 16/17	Current	Executing business plan
	2. Solve problems related to house hold businesses		High	1. Comply with legal requirements – house hold businesses	IDP 16/44f	R0	L Terblanche	Policy reviewed and tabled to council	13/14	Address issues when necessary.
				2. Business skills training for house hold businesses	44 f	R0	N Barnard	Contact SEDA for training.	On-going	Seda visited us in Dec to give assistance on registration as well as provide business training for SMMes .

Focus Area	Objective	Activity	Priority	Key performance Indicator / Milestone	Project No	Budget	Who	Action	Time Frame	Comments
Area 3 Structural problems in focus areas c) Business (continue)		3. To address the “lack of capital” problem.	Medium	To assist SMME and businesses to obtain funds from governmental & other departments	35 b	R0	N Barnard	Improve external support system (ECDC, SEDA). Attend meetings organised by departments	On-going	Rural Development assisted with funding for the Willowmore Nursery as well as Poormans Friend Recycling Project. They will start doing business in Jan/Feb 2016. They were given a baler for the project. Rest of the money was provided by Baviaans LM.
		4. Manage & support Blue Fire with their programme on development of 3 x SMME’s	High	Provide support to: a) Tailor Made Clothing b) Willowmore Nursery c) Sewefontein Route	IDP 32a	R0	N Barnard	Project completed	On-going	Project ended in Dec 2011. We continue our support of the 3 SMME’s. We will also expand support to other SMME’s that came on board in 2013-2014. We are planning to start a new program in 2015 by adding more smme’s
		5. To identify unknown markets	Medium	Investigate products and markets	IDP 35(e)	R0	N Barnard	Investigate for additional markets and products	Done	Results are available. Possible market in eggs was identified. Investigate as future project. We have identified a local coop, Rainbow Chickens to explore that market. In the process of registering the project and applying for funding on their behalf. Also met with Steven Miggels in Rietbron. I am preparing a proposal to send to Rural Dev for assistance.

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	When	Comments
Area 3 <i>Structural problems in focus areas</i> c) Business (continue)		6. Skills development training - Internal - External	High	Training programmes	IDP 16 / 44 f	BM internal training budget R5 330	M Lotter J C Maart	Ongoing training for staff members Lobby for training programmes	Ongoing 13/14	Training took place under WSP Elsenburg Agricultural college contacted. No funding to assist.
Area 3 <i>Structural problems in focus areas</i> d) Arts & Craft	Create an Arts & Craft sector. Look into the problem areas which result to the poor economic development in the Baviaans area	1. Address the absence of markets	High	Search suitable markets	IDP 44(a)	R132 000 SBDM	J Zaayman	SBDM transferred R132 000 for craft development in Rietbron (current crafters) 16/17 (ii) Craft Shop (BK) (iii) Museums	Done Done	(i) BT assisting Vondeling crafters with the distribution of their crafts. (ii) Opened for business – quarterly reports to council. (iii) Private museums for WM, SV & RB. WM Tourism Associations took ownership of WM museum. BM applied for funding to assist WM museum (SBDM)
2. Lack of skills & training		High	Training programmes	IDP 44 f	R132 000 SBDM	J C Maart/ J Zaayman	SBDM transferred R132 000 for craft development in Steytlerville (current crafters) 16/17	Done	Payment received. Business Plan executed 16/17 .	
3. Quality of products		High	Improve quality of products by organizing specialized training.	IDP 44 f	R132 000 SBDM	J Zaayman	SBDM transferred R132 000 for craft development in Rietbron (current crafters) 16/17	Done	Payment received. Business Plan executed 16/17	

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	When	Comments	
Area 4 Development of focus areas Tourism Agriculture Businesses	1. Development of tourism sector to improve contribution to local economic development	Develop tourism for efficient local economic development	High	Execution of Tourism Action Plan	IDP 36 Tourism Action Plan	Tourism budget R178 737	J Zaayman	Monthly reports to council	Monthly	Monthly reports to council	
	2. Development of agricultural sector to improve contribution to local economic development	Develop agriculture for efficient local economic development	High	Promote and develop formal and informal farmers 1. Promote Soil Conservation	IDP 45(a)	R0	Dept Agric	Dept Agriculture	Unknown	Dept Agric responsible	
					2. Management plan for commonages	IDP 12k	R0	Agriculture-SV Agriculture WM TSM	M Lotter/B Arends	Plan adopted	MM had meetings with commonage users. Busy with implementation of lease agreements
					3. Promotion of mohair	New	R0	S A Mohair Association	J Zaayman	New	Mohair outlet exists.
					4. Efficient use of land tax	IDP 5	R0	CFO/ Farmers	Implemented	Yearly	Project implemented
				5. Sustainable transformation (Land & Agri Forum)	IDP 12(c)	R0 – No funds	N Barnard/ Dept Agriculture	Attend all Land Affair Meetings in PE	Quarterly	Suggestion from Unit to buy more agric property. Funding a problem. Presentations made to LA for additional land.	

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	When	Comments
										Forms are available for land acquisition from Baviaans Youth and Training Centre.
	3. Development of business sector to improve contribution to local economic development	Develop business for efficient local economic development	Medium	1. To establish organized business chamber : WM & SV	IDP 35 a	R0	N Barnard/ M E de Beer	Liaise with business owners and SMMes	12/13	Quarterly CBP meetings with business owners.
				2. Support SMME's by local programmes and marketing	IDP 32a	0	N Barnard/	SMME's are invited to training and marketing programmes	Ongoing	SMME's attended SEDA training
3. Programme on "Buy local"				IDP35 (e)	R0	N Barnard	Programme to educate residents to buy from their local suppliers	16/17	SMMes got Bootcamp Training which was provided in Dec 2015 by ABSA in conjunction with SARA H Baartman District Municipality.	

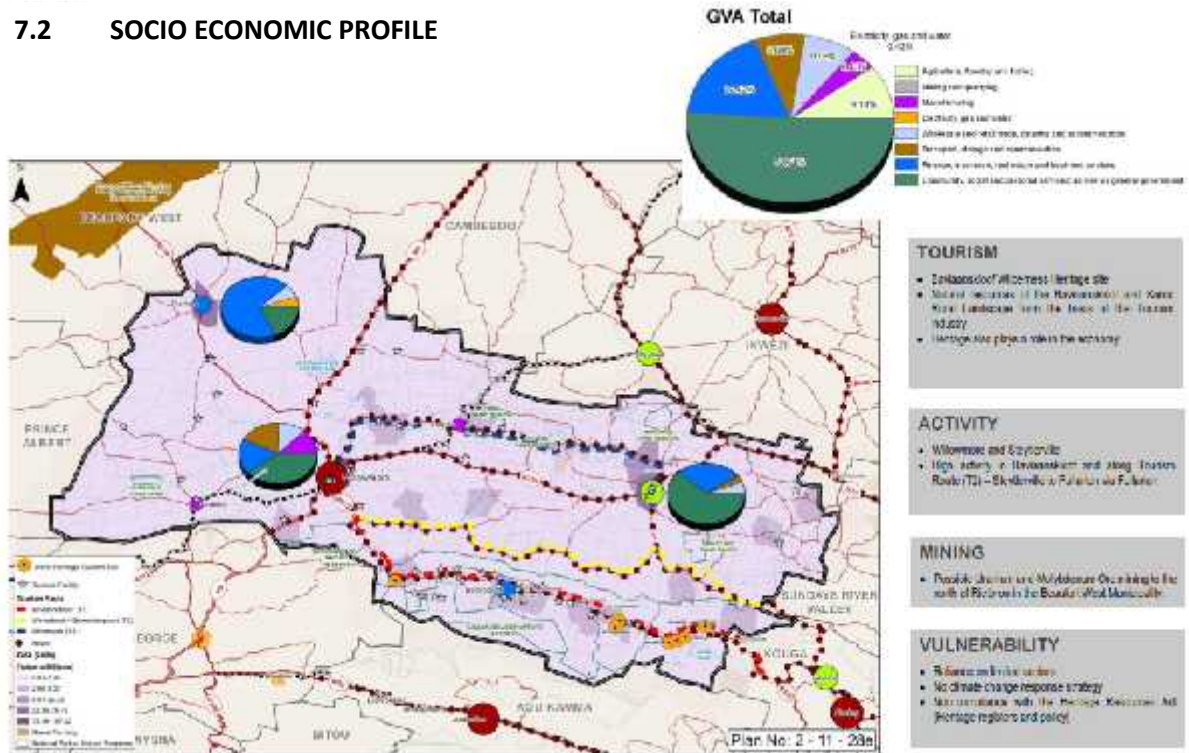
Focus Area	Objective	Activity	Priority	Target	Project	Budget	Responsible Person	Action	When	Comments
Area 4 Development of focus areas Arts & Crafts Construction	Development of arts & craft sector to improve contribution to local economic development	Develop arts culture for efficient local economic development	High	Support arts & culture: skills, quality of products, and marketing	IDP 44(a)	R132 000 SBDM	J Zaayman	SBDM transferred R132 000 for craft development in Rietbron(current crafters) 16/17	Done	Quarterly reports to Council to craft development. See tourism report
	Development of construction sector to improve contribution to local economic development	Develop construction for efficient local economic development	High	Support construction sector: skills, quality of products, and marketing	IDP 44(a)	R0	J C Maart Dept of Works EPWP	Training done for suppliers on 17/8/2011 in Willowmore. Dept Roads. Suppliers from Rietbron, Steytlerville and Baviaanskloof included. J C Maart had meeting with SV contractors on 18/3/14.	Ongoing	Training done for suppliers in Willowmore. Dept Roads. Suppliers from Rietbron, Steytlerville en Baviaanskloof included
Area 5 Poverty alleviation programme	Implement poverty alleviation programmes for contribution to local economic development	To effectively implement programmes	High	To implement programmes such as: <ul style="list-style-type: none"> - Sakha Isizwe - Opportunities for casual workers - EPWP 	IDP 20(a)		Dept of RoadsT	B Arends	Aug 2011	<ul style="list-style-type: none"> - Sakha Isizwe programme in place. 495 - EPWP started 16/17 - 62 Assistance given to dept's on the appointment of EPWP workers.

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Responsible Person	Action	When	Comments	
Area 6 Research and information	Gather statistical information for an effective local economic development	Provide as much info as possible to communities	High	1. Collection of stats		35(b)	A Theunissen/N Barnard	Develop a data bank	Ongoing	Collect all possible stats	
				2. Info on funding of projects		R0	N Barnard	Assist where funding is needed	16/17	N Barnard attends all meetings with ECDC, SEDA, Dti & Dedeat	
				3. Research & information on employment opportunities within commuting distance		R0		Research on more local projects to provide more job opportunities	03/11	Research done	
				4. Website updated Labour Bureau		R0		Anja / Get Labour Bureau in place.	Ongoing	Keep collecting info. Ongoing process to add trained people to website.	
	Gather statistical information to determine the flow in of money in our	Obtain as much info as possible	Low	Money flowing in through : <ul style="list-style-type: none"> - Tourism - Agriculture - Government 			R0	A Theunissen	Get info from all possible sources	Ongoing	New venture

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Responsible Person	Action	When	Comments
Area 7 <i>LED Projects in Steytlerville</i>	Develop a sustainable project	SLA signed with ACME mining Co	High	Develop a SMME/LED centre as soon as funding is available	SMME/Centre in Steytlerville	R232 300 BM/ ACME Mining	CS	Signed SLA with ACME mining Co.	Ongoing	Mining licence approved. BM budget only available 15/16.
	Develop a sustainable project	Identify a sustainable project for Steytlerville (previous investigations done on a brickmaking project)		Project in 16/17	Identify	R0	CS	No progress made on a LED project due to pressure on cash flow	April 15	No progress made on a LED project due to pressure on cash flow
	Develop a sustainable project	Application to open bakery in Steytlerville	High	Develop sustainable business	Bakery	R0	CS	SCM to do advert for all applicants to apply		Application to SBDM declined
Area 8 <i>LED project in Rietbron</i>	Develop a pellet factory in Rietbron CM	Pellet Factory	High	SBDM still in charge of this project	Pellet Factory	R0	CS Nicky	Feedback from Duma & Mr Mike Pearton	SBDM	Project stopped.
	Craft Project: Vondeling	Vondeling Optel Craft	High	Dependent on support from BM	Craft	BM – R0	J Zaayman	BM gives support to project	As & When	Had meeting with them. BT assisting them with distribution of their crafts.
	Craft Project: Rietbron	Rietbron Craft Project	High	Dependent on support from BM	Craft	R132 000 SBDM	J Zaayman	Applied for funding Sarah Baartman DM		R132 000 approved.
	Brick making in Rietbron	EPWP Project	High	SBDM busy with project.	Brick making & Paving	SBDM budget	N Barnard	Project closed. ECDC investigating future of project. Rural Development want to provide assistance but a Coop must be formed and no consensus could be reached so far with the previous beneficiaries.	SBDM	No feedback from SBDM/
	Anti-Poverty Programme Ward 4	Develop a POP centre in Rietbron	High	Develop a sustainable project	Establish a centre from where all services can be rendered	R0	CS.All departments	Continuous meetings with community and all role players	asap	Request send to all dept's for progress reports. No reports received.

<u>Focus Area</u>	Objective	Activity	Priority	Target	Project	Budget	Responsible Person	Action	When	Comments
<u>Area 9</u> <u>LED Projects in Willowmore</u>	Develop a sustainable project	Assist Willowmore Aloe Group to start their project	High	Develop a sustainable project	Harvesting of Aloe	R0	CS/TSM	Had meeting with Interwaste Co.	asap	Currently busy with second round of harvesting.
	Develop a sustainable project	Recycling project in Willowmore	High	Develop a sustainable project	Recycling	R555 397		Had meeting with Dept Rural Dev & SEDA.		Consultant appointed.
	Develop a sustainable project	Needle work project	Medium	Register coop and assist with technical knowledge	Needlework	R0	CS	Organise meeting with department		Application done through Dept of Agriculture for funding. Await outcome.
<u>Area 9</u> <u>LED Projects in Baviaanskloof</u>	Develop a sustainable project	Assist Sewefontein Aloe Group to start their project	High	Develop a sustainable project	Harvesting of Aloe	R0	CS	Discuss at next Sewefontein Steering Committee Meeting	asap	No progress

7.2 SOCIO ECONOMIC PROFILE



The LED priorities are informed by the SDF of Baviaans (Space economy) e.g., the document indicates that Willowmore, Steytleville, Rietbron and Baviaanskloof are tourism destinations with good history.

The LED strategy Plan considers issues relating to sustainable livelihoods. The economic and social economic issues are also addressed in the LED Action Plan. It is informed by current statistics and empirical evidence provided in Chapter 2, Situational Analysis (see Page 76).

7.2.1 INDICATORS OF ECONOMIC PERFORMANCE

7.2.1.1 Levels of economic growth

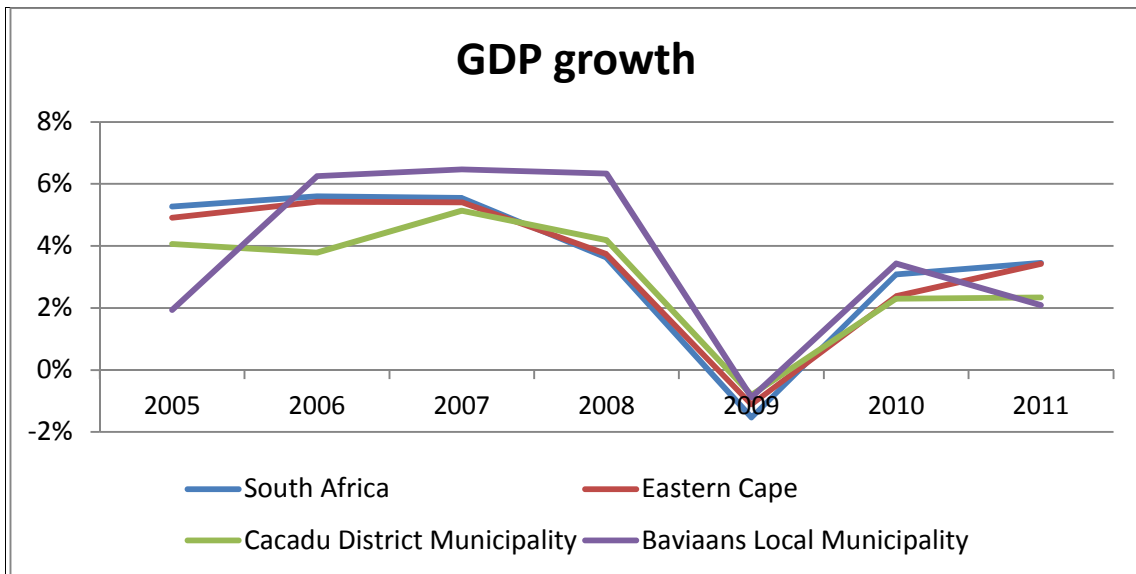
The levels of economic growth can be defined as a measure of economic growth from one period to another in percentage terms. This measure does not adjust for inflation, and is expressed in nominal terms.

7.2.1.2 Rate of economic growth

The Eastern Cape economy's growth has been characterised by upward and downward resulting in a combination of possible poverty-level increases and reductions. On average, the real growth was estimated at 2.6 percent, an indication of a potential reduction in poverty levels.

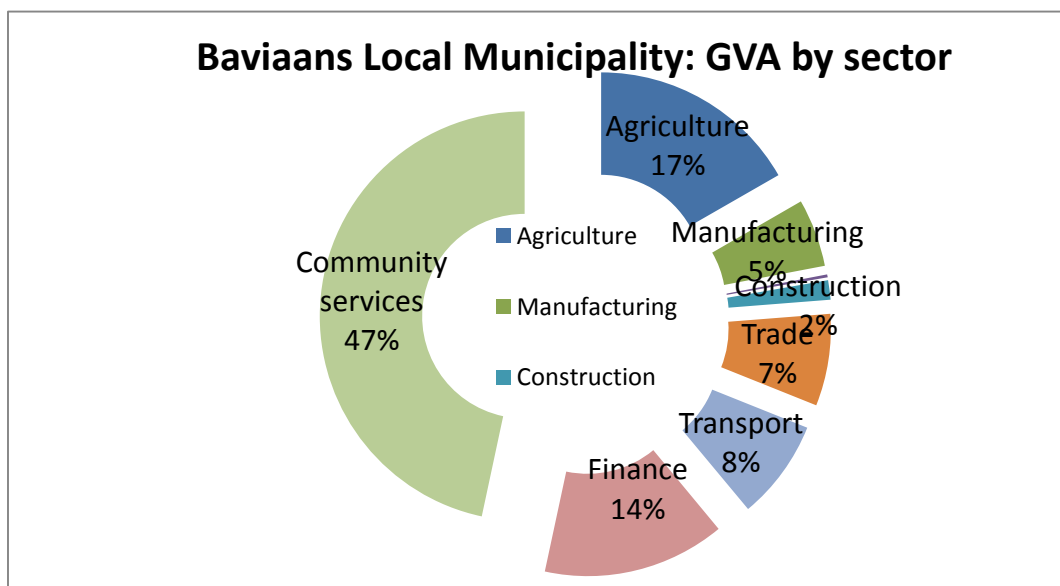
From 2006 growth in the economy plummeted from 5.2% to -2.4% owing to the world financial crisis and the provincial economy's dominance by the automotive sector and its vulnerability to external shocks.

GDP Growth rate, Baviaans



Source: IHS Global Insight 2011

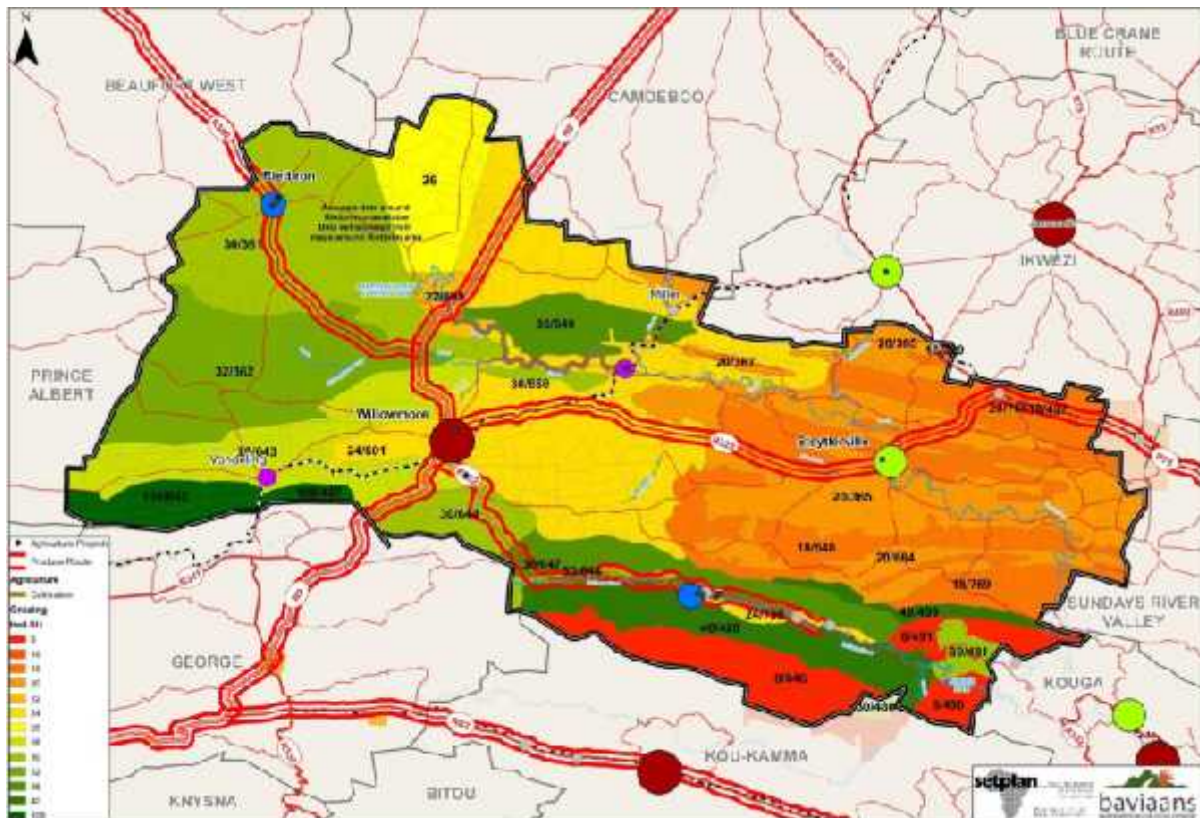
The GVA per broad economic sector for Baviaans Local Municipality is illustrated in the figure below.



Source: IHS Global Insight 2011

In Baviaans, the leading sectors with regard to Gross Value Added are Agriculture, Community Services (which includes government employment, public and private sectors and tourism), wholesale and retail, manufacturing and construction.

7.2.2 AGRICULTURE



Map: Agriculture

As an arid region the Municipality has a significant area where extensive small stock farming is practiced, while limited cultivation occurs in the Baviaanskloof Valley. The cultivation along the Groot River Valley has ceased due to the brak water characteristics of the area. Due to the climate the agricultural industry is vulnerable to the effects of overgrazing and to climate change.

Agricultural activities within the Baviaans Municipality are primarily sheep, goat, ostrich and game farming. A study undertaken by the Agricultural Research Council in conjunction with the Sarah Baartman District Municipality and others has revealed that the Baviaans Municipality does not have high potential agricultural land. The long distances and gravel road conditions have a negative impact on the viability of this industry. The provision of water is also a threat to this sector. The Lack of land for farming opportunities remains a challenge for upcoming farmers.

The status of agricultural infrastructure is reflected in the table below:

Handling Facilities needing renovation: Baviaans

	HA	Ward	Commodity	Budget (R)
Willowmore commonage	950	3	Red Meat and Fibre	R 100 000.00
Miller commonage	1355	1	Red Meat	R 100 000.00
Rietbron	1500	1	Red Meat and Fibre	R 100 000.00
Saaimanshoek	950	3	Red Meat and Fibre	R 100 000.00

New Handling Facilities needed: Baviaans

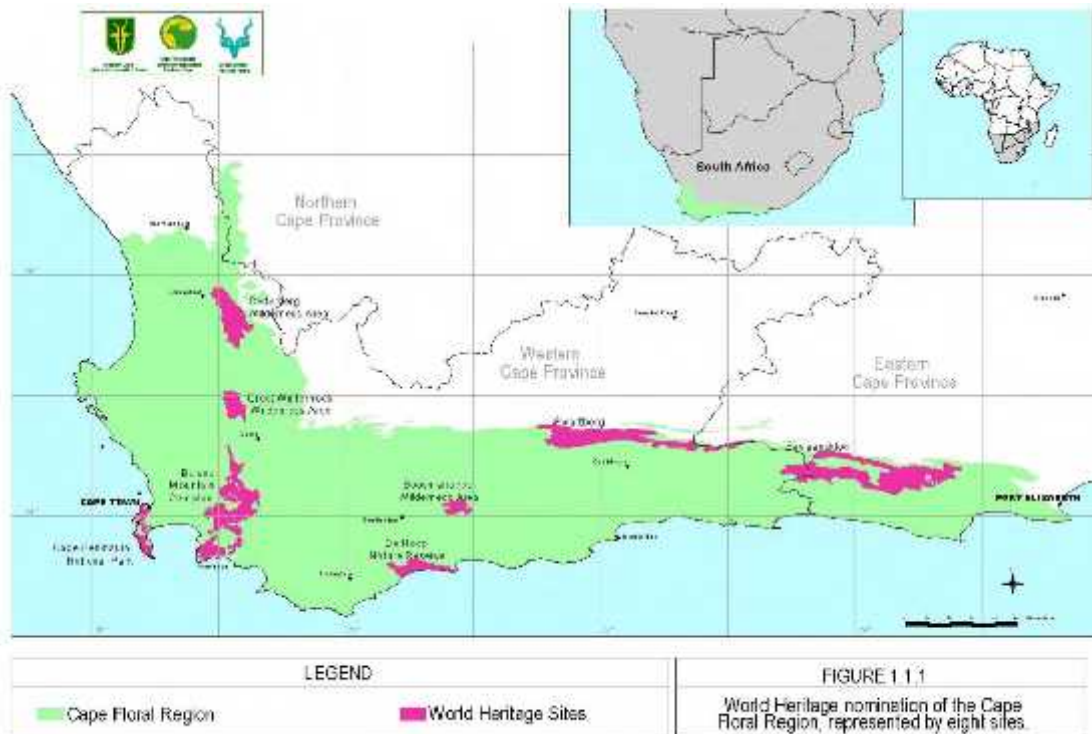
Project Name	HA	Ward	Commodity	Budget (R)
Willowmore commonage	950	3	Red Meat and Fibre	R 100 000.00
Miller commonage	1355	1	Red Meat	R 100 000.00
Rietbron	1500	1	Red Meat and Fibre	R 100 000.00
Saaimanshoek	950	3	Red Meat and Fibre	R 100 000.00

New Dip tanks : Baviaans

Project Name	HA	Ward	Commodity	Budget (R)
Willowmore commonage	950	3	Red Meat and Fibre	R 200 000.00
Miller commonage	1355	3	Red Meat	R 200 000.00
Rietbron	1500	1	Red Meat and Fibre	R 200 000.00
Saaimanshoek	150	1	Red Meat and fibre	R 200 000.00

All information around agri-related programmes is shown in the LED Action Plan.

7.2.3 TOURISM



Map: World Heritage Site

Agri- and eco-tourism form the primary tourism activities with the municipality. The Baviaans Municipality does have a Local Tourism Office which is managed by the municipality. A yearly budget is allocated to execute the Tourism Action Plan. Tourism programmes and projects are also included in the LED Action Plan which forms part of this chapter.

Tourism at the local municipality contributes to the development of SMME's in areas of Art & Craft Development, hiking trail at Sewefontein, and Leopard Trail in the Western part of the World Heritage site in Baviaanskloof.

During 2015/16 an investigation will be launched to establish a tourism development project on the farm Wanhoop in the Willowmore district.

7.2.4 COMPARATIVE AND COMPETITIVE ADVANTAGES OF LOCAL LED

90% of the Baviaanskloof Wilderness Heritage site is situated in the Baviaans Municipal area. This creates a huge tourism opportunity for the municipality in terms of locality compared to other municipalities which may not have such a huge attraction. The natural resources of the Baviaanskloof equip the municipality with an advantage in terms of tourism initiatives. The project is however located in the southern portion of the municipality, some distance from the two urban centers and the largest portion of the population. Linkages will need to be created to ensure the benefits of the project are spread throughout the area.

Agriculture is the dominant economic sector and LED initiatives and programmes in terms of training and education in this field are more apt than to pursue development initiatives in another sector, for example manufacturing.

7.2.5 MECHANISMS TO SUPPORT SMALL TOWN REVITALISATION

The purpose of revitalisation of small towns is to expand the revenue base, create employment and to encourage economic revitalisation. This will prevent desertion, blight and abandonment of small towns.

The four pillars:

- (a) Socio Economic Infrastructure Development
- (b) Beautification & environment
- (c) Economic Development and anti-poverty programmes
- (d) Tourism, Heritage and marketing

Current programmes in our area:

- (a) Beautification of small towns in our areas
- (b) Planting trees in all open spaces and parks
- (c) Painting of unsightly buildings in main roads was possible (tourism projects)
- (d) Education to scholars on clean and neat towns
- (e) Create culture of residents being proud of the towns
- (f) Build a more inclusive society and economy
- (g) Implement anti-poverty programmes

7.2.6 SMALL MEDIUM AND MICRO-ENTERPRISE DEVELOPMENT

Baviaans Municipality does take into consideration BBBEE and local SMME in their Supply Chain Management Policy.

Baviaans SMME Incubator (LED Office) provides core support services to SMME development through the first few years of business

- Mentoring and coaching to SMMEs
- Office support services
- Linkages to other business support structures
- SMME database and information

Three SMMEs were selected to partake in an SMME program by Blue Fire (SMME support program). During the year-program they were provided with business coaching, including ten coaching session. Each coaching session was held with the business on site. For all three the coaching has been successful, assisting the businesses and increasing their commitment to business principles. All three businesses were operating at very low levels of business awareness and capacity, and a large part of the coaching work focused on creating a foundation upon which the business could grow. All three businesses have potential to succeed. The three SMMEs who took part in the program are Willowmore Community Nursery project, Sewefontein Youth Tourism and Tailor Made clothing in Steytlerville. The cooperatives, Vondeling and Rietbron crafters are assisted by Baviaans Municipality.

Regular meetings are held with the assistance of DEDEAT, ECDC and DTI. These meetings and workshops are attended by members of coops as well as the SMMEs in the area.

Craft Development in the Baviaans

Funding Phase 1: R540 000 received from DEDEAT during 11/12, while R40 000 was provided by Baviaans Municipality. Sarah Baartman District Municipality allocated R250 000 for Steytlerville crafters, while no funding could be obtained from DEDEAT for Phase 2.

Location: Baviaans Municipal Area. Training took place in Steytlerville, Willowmore and Baviaanskloof and started in May 2011 and ended in April 2012.

The craft groups are registered as a cooperative.

Beneficiaries: All members of the community were invited to attend the Craft Development Workshops (youth, unemployed, employed, etc). A total of approximately 70 crafters attended the craft workshops. After the workshops ended, approximately 26 active crafters benefitted from the Craft Development Programme. This figure has come down slightly as a Phase 2 could not be implemented immediately.

There are approximately 51 crafters in total in the Baviaans benefitting from Crafts.

- Craft Development Programme – 15 plus
- Vondeling – 25
- Rietbron – 11
- Steytlerville – 5

The craft beneficiaries can be shown as:

Female – 90%
Male – 10%
Youth – 60%
Disabled – 0%

Highlights:

- Successful Craft Development Programme and training provided to the community.
- Baviaans Craft Shop in Baviaanskloof opened in December 2009 and being very successful
- Steytlerville group of crafters perform above expectation and open their own 'working craft shop' in Steytlerville.
- Website developed for Baviaans crafters
- Positive feedback from privately owned Craft Shops in the Baviaans, offering to stock product
- Logo developed

Challenges:

- Educating the community even further around the benefits of crafting in order to get more community members involved, especially the unemployed and youth.

7.2.7 ANTI-POVERTY STRATEGY (Path out of Poverty (POP))

On receipt of the Eastern Cape Integrated Anti-Poverty Strategy & Implementation Plan, it was tabled to the Baviaans Council in November 2012. This strategy provides a framework for joined up implementation of poverty eradication programmes and service delivery across the spectrum of government and social partners. A range of priority programmes are proposed in this strategy, with a view to improve integration of services.

The strategy aims to reduce the occurrence of poverty as well as to prevent the reproduction of poverty within households and communities. It will also contribute towards addressing poverty in an integrated and holistic manner. This CRDP site is aimed at Ward 4 which is situated in the Rietbron, Vondeling and Miller area.

LED related challenges in the area which will be addressed by the POP Programme

There are no tertiary education facilities within the municipal area and should be mitigated.

- ❖ 29% of Baviaans residents have some primary education
- ❖ 9, 3% completed primary school
- ❖ 10, 3% completed Grade 12
- ❖ 2, 3 % of residents furthered their education
- ❖ Eleven persons graduated from the Adult Basic Education Training (ABET) programme in 2012.

Of those aged 20 years and older 10,9% have completed primary school, 38,3% have some secondary education, 16,4% have completed Grade 12, and 4,7% have some form of higher education It is thus essential to initiate programmes to motivate parents and children to obtain the highest possible level of schooling.

This programme in short is a holistic and integrated (cradle to the grave) development programme which helps farm workers and their families escape from the continuous cycles of poverty which have trapped them for so many generations.

The golden threads of education and health will weave its way through programmes developed.

With the POP programme, focus will be placed on the needs of rural children. This will be achieved by putting inter-locking projects in place, which provide opportunities to strengthen young people and help them avoid damaging patterns of behaviour which have been so destructive to their parents and which have kept them in poverty. Rural children are particularly marginalised. Our programme will provide a safe and constructive space in which children are able to grow strong and achieve their dreams.

Parenting skills training will be available for parents of children and young people who participate in the programme.

The programme is developmental and participative in nature and could be replicated in all areas where rural poverty produces children who suffer from Foetal Alcohol Syndrome (FAS), where there are high rates of alcohol and family abuse, malnutrition, lack of stimulation, school dropouts, teenage pregnancy, drug abuse, unemployment, poor health and despair.

Bigger projects from the programme, which can lead to increase in Economic Development and work opportunities

- (a) Upgrading of the road MR431
- (b) Upgrading of the road TR411
- (c) Upgrading of road MR611/R306
- (d) Centre in Rietbron to address all the issues
- (e) Further acquisition of land for agricultural purposes. Investigate opportunity of purchasing property currently available.

7.2.8 LAND OWNERSHIP



Map: Land ownership

The Department of Rural Development has compiled an Area Based Plan for the Sarah Baartman district as a whole. An area Based Plan essentially is a sector plan that seeks to address land related issues at a municipal level, which was intended to form part of the IDP, informing the SDF and Land Use Management System (LUMS). Fundamentally the plan seeks to integrate Land Reform into the municipal planning process wherein identified projects are supported during and post implementation phases to ensure sustainability. The Land Reform Programme is anchored on three key programmes, namely: restitution, redistribution and tenure reform. These were developed to promote land acquisition, restore land rights lost through dispossession and achieve tenure upgrade respectively.

Baviaans does not have any outstanding land claims. No land was allocated to any upcoming farmers. For more information on land use management, see page 125.

7.3 POVERTY ALLEVIATION PROGRAMMES / JOB CREATION

Objectives, strategies and projects were identified to address this issue. Baviaans Municipality is actively involved in poverty alleviation programs.

7.3.1 ESTABLISHMENT OF A MUNICIPAL EPWP UNIT

This unit will consist out of officials dealing with the EPWP within the Municipality:

- Technical Services Manager
- Community Services Manager
- Official data capturer appointed by council
- Municipal champion for EPWP appointed by council
- LED official
- IDP communication official
- The mayor political champion of the project
- The CFO/ Municipal Manager

The municipality adopted an EPWP policy on 28 March 2013.

7.3.2 FUNCTIONS OF EPWP IN BAVIAANS MUNICIPALITY

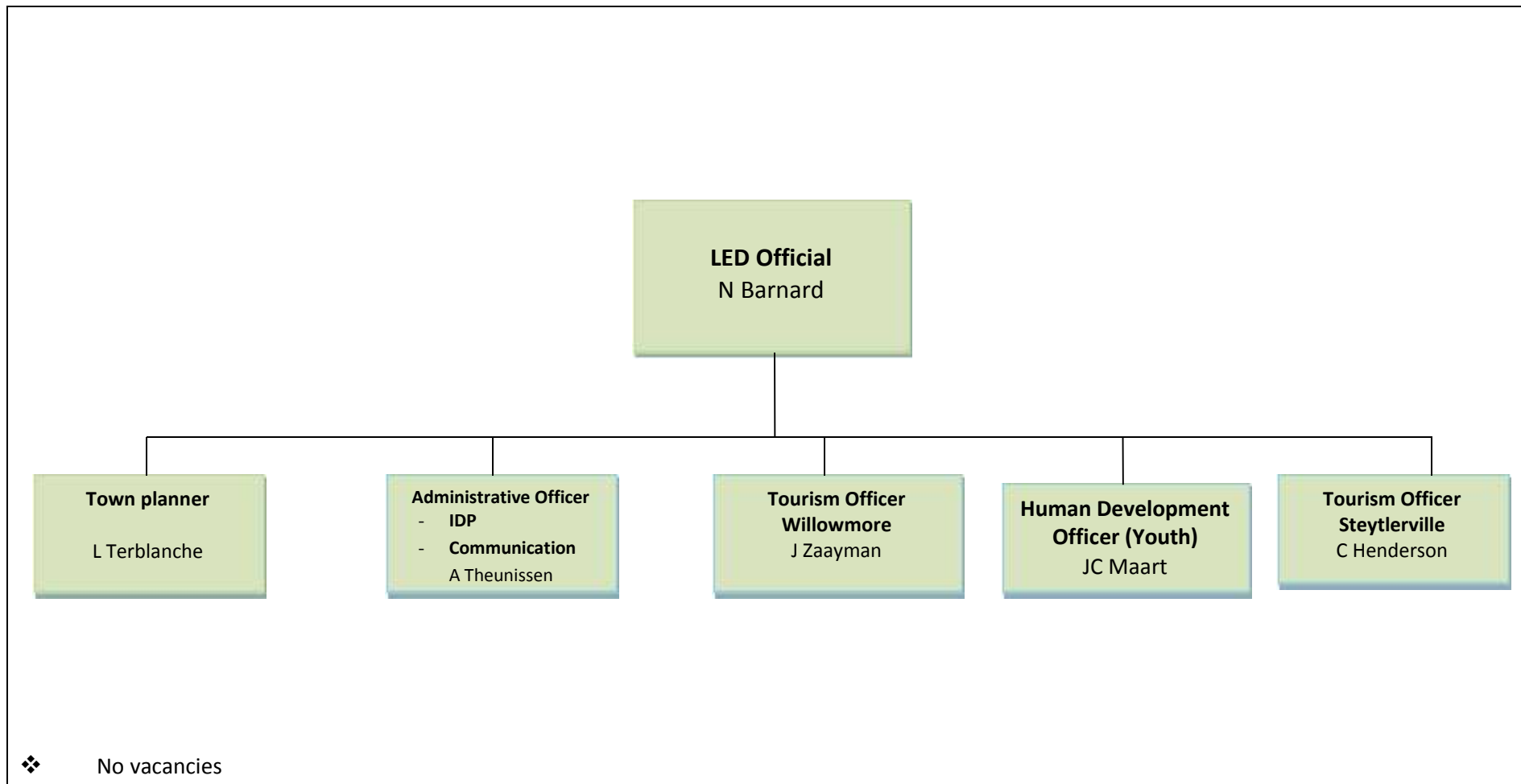
The following projects under the EPWP programme were registered. Some of these employees are working on a one year contract.

Sector	Focus Area	Project Name
Social	Willowmore	Community Services
Infrastructure	Baviaans LM	Overseers
Environmental	Willowmore	Clean-up Campaign
Environmental	Steytlerville	Clean-up Campaign
Environmental	Saaimanshoek	Clean-up Campaign
Environmental	Rietbron	Clean-up Campaign
Capacity Building	Willowmore	Data Capturer

A total of 1355 working opportunities were created in the 2014/15 financial year.

7.4 LED INSTITUTIONAL CAPACITY

The municipality has adequate institutional mechanisms and budget to implement the LED Action Plan. There were no vacancies for the year. It must be noted that the LED unit is under the management of the Community Service Department.



7.5 LED PUBLIC PARTICIPATION PROCESSES

Comprehensive public participations processes are taking place by means of quarterly community based planning meetings. See table below of all the meetings.

Activity	Date	Venue
Prepare Review Process Plan	Beginning of August 2015	
Adopt Review Process Plan	27 August 2015	Council Chambers, Steytlerville
Advertise Review Process Plan	02 September 2015	Newspaper, Notice boards, Website
IDP Rep Forum, SBDM	10 September 2015	Council Chambers, SBDM
Ward Committee meetings	15 & 16 September 2015	All Wards
Community Based Planning	16 – 30 September 2016	Vuyolwethu Community Hall, Steytlerville Willowmore Business owners Vondeling Rietbron
First quarter performance evaluation	30 September 2015	
Report on budget implementation & financial state of affairs of municipality	30 September 2015	
IDP Rep Forum, Baviaans	18 November 2015	Town Hall, Willowmore
Ward Committee meetings	02 & 03 December 2015	All Wards
Second quarter performance evaluation	30 December 2015	
Report on budget implementation & financial state of affairs of municipality	30 December 2015	
Adopt Annual report & Adjustment budget	28 January 2016	Council Chambers, Willowmore
Make Annual Report public	29 January 2015	Website, Municipal offices, newspaper, libraries
Ward Committee meetings	15, 16 & 17 February 2016	All wards
Community Based Planning (final consultation)	16 February – 25 March 2016	Steytlerville (2) Willowmore (3) Vondeling
IDP Steering Committee	17 March 2016	Council Chambers, Willowmore
Table Draft IDP / Budget 2014/15	17 March 2016	Council Chambers, Willowmore
Table Reviewed Draft IDP/Budget 2014/15	26 May 2016	Council Chambers, Steytlerville
Advertise in Newspapers	31 May 2016	

8.1 GENERAL

Baviaans Municipality is a Category 1 municipality with a plenary system combined with a ward participatory system as defined under Chapter 1 of the Local Government Municipal Structures Act No 117 of 1998. The political and administrative seat is in Willowmore.

POLITICAL GOVERNANCE

The Baviaans Municipality has seven councilors, four of which were directly elected to a specific ward and the remaining three to represent parties proportionally in the council. The mayor is a full time office bearer. The political and executive authority is vested in council.

There is an oversight committee established in terms of Section 79 of the Local Government Municipal Structures Act (Act 117 of 1998).

Ordinary council meetings take place at least once every quarter , while special council meetings are only convened when important issues arise that require urgent and immediate attention, subject to the council's standing rules of order.

The Accounting Officer and Section 56 managers attend council to represent the municipality's administration and to account in the form of the IDP, budget and operational service delivery and budget implementation (SDBIP).

BACK TO BASICS

It is the Department of Cooperative Governance's goal to improve the functioning of municipalities to serve communities better by getting the basics right.

Municipalities must:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to:
 - Water and sanitation.
 - Human Settlements.
 - Electricity.
 - Waste Management.
 - Roads.
 - Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register.
See chapter 6, page 177.

Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated – 10 special council meetings, 4 ordinary council meetings held

- The functionality of oversight structures, S79 committees, audit committees and District IGR Forums. See page 217.
- Whether or not there has been progress following interventions over the last 3 – 5 years. See page 175
- The existence and efficiency of anti-corruption measures. See page 215
- The extent to which there is compliance with legislation and the enforcement of by-laws. See page 170
- The rate of service delivery protests and approaches to address them – none

Public participation

Measures will be taken to ensure that municipalities engage with their communities.

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional Ward committees. See page 210
- The number of effective public participation programmes conducted by Councils. See page 210
- The regularity of community satisfaction surveys carried out – once a year. The municipality is experiencing a challenge with regards to funds for the appointment of an independent entity to conduct the surveys.

Financial management

Sound financial management is integral to the success of local government.

Performance against the following basic indicators will be constantly assessed:

- The number of disclaimers in the last three to five years. See page 175
- Whether the budgets are realistic and based on cash available. See *Annexure F*
- The percentage revenue collected – 82.07%
- The efficiency and functionality of supply chain management. See page 177

Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons – *Annexure A*
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable – *Annexure A*

- That there are implementable human resources development and management programmes – *Annexure G*
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
See page 228

IDP Assessment Action Plan

Actions were taken to improve the current IDP by making use of the guidance given in the assessment report. Recommendations (plan to address) of the previous assessments were taken into account, which lead to the improvement of the relevant information to be included in the IDP document. The comments of the assessment report as well as rectifications in the 2016/17 IDP are listed below:

Table 74: IDP assessment action plan

Category	Comment	Page Reference
Agricultural Infrastructure	What is the current available agricultural infrastructure, its condition and functionality?	Page 195
	What is the backlog in terms of agricultural infrastructure?	Page 195
	What are the projections in terms of required agricultural infrastructure?	Page 195
Good Governance	An indication of the relationship between ward committee and ward communities	Page 210
	Need to reflect the Communication Strategy in the IDP document	Annexure C
MDGs & 12 Outcomes	Alignment process needs to be reflected	Page 13 & 14

Table 75: Previous IDP Assessment findings for Baviaans Municipality

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/14	RATING 2014/15	RATING 2015/16
Spatial Development Framework	Low	High	High	High	High	High	High	High
Service Delivery	Low	Medium	Medium	Medium	Medium	Medium	High	High
Financial Viability	High	High	High	High	Medium	High	High	High
Local Economic Development	Low	High	High	High	High	High	High	High
Good Governance & Public Participation	Low	Low	High	High	High	High	High	High
Institutional Arrangements	Low	Low	Medium	High	Medium	High	High	High
Overall Rating	Low	Medium	High	High	High	High	High	High

8.1.1 FIVE YEAR INTEGRATED DEVELOPMENT PLANNING 2012/2013 TO 2016/2017

IDP Process 2015/16 for the 2016/17 IDP

Council adopted an IDP/Budget Process Plan on 18 August 2015, resolution number CS 7.4.3, *Annexure B*. The Baviaans Municipality shows its commitment to participate in the IDP/Budget design and development by executing the mentioned IDP/Budget Process Plan. Minutes of all meetings held are available.

IDP / Budget review process

Activity	Date	Venue
Prepare Review Process Plan	Beginning of August 2015	
Adopt Review Process Plan	27 August 2015	Council Chambers, Steytlerville
Advertise Review Process Plan	02 September 2015	Newspaper, Notice boards, Website
IDP Rep Forum, SBDM	10 September 2015	Council Chambers, SBDM
Ward Committee meetings	15 & 16 September 2015	All Wards
Community Based Planning	16 – 30 September 2016	Vuyolwethu Community Hall, Steytlerville Willowmore Business owners Vondeling Rietbron
First quarter performance evaluation	30 September 2015	
Report on budget implementation & financial state of affairs of municipality	30 September 2015	
IDP Rep Forum, Baviaans	18 November 2015	Town Hall, Willowmore
Ward Committee meetings	02 & 03 December 2015	All Wards
Second quarter performance evaluation	30 December 2015	
Report on budget implementation & financial state of affairs of municipality	30 December 2015	
Adopt Annual report & Adjustment budget	28 January 2016	Council Chambers, Willowmore
Make Annual Report public	29 January 2015	Website, Municipal offices, newspaper, libraries
Ward Committee meetings	15, 16 & 17 February 2016	All wards
Community Based Planning (final consultation)	16 February – 25 March 2016	Steytlerville (2) Willowmore (3) Vondeling
IDP Steering Committee	17 March 2016	Council Chambers, Willowmore
Table Draft IDP / Budget 2014/15	17 March 2016	Council Chambers, Willowmore
Table Reviewed Draft IDP/Budget 2014/15	26 May 2016	Council Chambers, Steytlerville
Advertise in Newspapers	31 May 2016	

8.2 THE SYSTEM FOR COMMUNICATION AND PUBLIC PARTICIPATION

Council adopted a Community Participation Strategy on 26 January 2012. This communication plan is attached as *Annexure C*.

Challenges experienced to effectively implement the action plan are:

- vastness of the area
- community members to attend all the meetings
- lack of telecommunication facilities in rural areas
- lack of departmental attendance at meetings

The municipality has implemented the following communication approaches:

- ❖ Established ward committees
 - Baviaans Newsletter
 - Public awareness programmes : IDP Forums & Feedback meetings
 - Community Based Meetings (Ward councilors)
 - Loud hauling
 - Notice board
 - Libraries
 - Offices of the Municipality
 - Website

8.2.1 WARD COMMITTEES

Council adopted a policy for Ward Committees. The full process of establishment of these committees was completed on 25 March 2013. During the 2014/15 IDP/budget review process contributions were received from each ward regarding the development priorities in the IDP. Ward committee concerns were considered and addressed by the council. Reports were tabled to council on all quarterly community based planning. Ward based plans are in place for each of the four wards in Baviaans Municipality. Ward based planning training for all wards took place in April 2014.

The following ward members and councillors serve on the ward committees:

Table 76: Ward Committees

Ward	Councillor	Area	Name
1	Mayor, E Loock	Coleskeplaas	Dennis Adams
		Saaimanshoek	Abbey-Gail Lukas
		Joachimskraal	Marie Bees
		Zandvlakte	J Statoe
		Sewefontein	Marie Wildeman
		Bo-Kloof	Strydom Claassen
		Willowmore Town	Stan Aweries
		Willowmore Businesses / Tourism	Orlando Viljoen
		Organised Agriculture	<i>vacant</i>
		Willowmore Primary SGB	L Jacobs
2	Cnl T Spogter	Steytlerville Town	<i>vacant</i>
		Vuyolwethu	Joe Kobe
		Golden Valley	R Mapoe
		Organised Agriculture	Michael Hayward

Ward	Councillor	Area	Name
		Businesses / Tourism	E Goldshagg
		Rep for registered LED projects	SM Spogter
		Youth & Sport	<i>vacant</i>
		Clinic & Animal protection	A Grootboom
		Churches & Old Age Home	P Dirk
		Unemployed	B Faku
3	Cnl H Booysen	Hillview	Thomas George
		Lovemore	Margaret Nonkonana
		Fullarton	Whinery Korkee
		Humesville / Morningside / Mandela Square	Zola Menze
		SGB: WM Secondary & Elmor Primary	Rodney Human
		Church Forum	Reverend Barney
		WM Clinic Committee	Emma Claassen
		WM CPF	Carol Krisjan
		Youth	Errol Rossouw
		Organised Agriculture	H Snyers
4	Cnl V Lapperts	Rietbron Town	vacant
		Manenza Square	Anton Sarels
		New Extension	Deon van Reenen
		Bron Marais	Cecil James Bailey
		Vaalblok	Steven Miggels
		Vondeling	Catherine Olyn
		Miller	Margaret Warney
		Organised Agriculture	Flip Mathee
		Rietbron CPF	Evelynne April
		Rietbron Clinic Committee	Hendrik Rex
		Bron Marais Primary: SGB	Mabel Bailey

Ward Committee members report to Ward Committee meetings quarterly on public participation done in their specific wards. Reports tabled to Council.

8.2.2 IDP REPRESENTATIVE FORUMS

The Representative Forum consists of 70 members. The feedback and discussion meetings with the Representative Forums contribute to the continuous participation of the community in the formulation of the IDP.

All meetings were well attended and characterised by lively debates and constructive contributions. Copies of all attendance registers and minutes of the IDP meetings are available.

The Stakeholder register is available as *Annexure H*

8.2.3 COMMUNITY BASED PLANNING (WARD BASED PLANNING)

In November 2011, Baviaans Municipality started with the first series of Community Based Planning (CBP) meetings. Each ward councilor held community meetings with each of the communities within his ward. At these CBP meetings, community members have the opportunity to voice grievances and determine possible gaps in the IDP. The municipality gets an opportunity to determine the needs of the communities and adapt the IDP project register accordingly. During the 2015/16 financial year 22 meetings were held with 625 attendees. The schedule of meetings is illustrated in table 78.

Ward Based Plans are in place.

Municipal success rate in community participation

The success rate of community members who participated in the meetings from July 2015 until June 2016 is illustrated in table 77 below:

Table 77: Success rate in Community Based Planning

Ward	1	2	3	4
Total Attendance September 2014 – February 2015	346	111	81	87

Source: Baviaans data

The schedule below illustrates the dates of Community Based Planning and Ward Committee meetings held in Baviaans for the period July 2015 until June 2016.

Table 78: CBP & Ward committee meetings

Activity	Date	Communities
Ward Committee meetings	15 & 16 September 2015	All Wards
Community Based Planning	16 – 30 September 2015	Ward 1: Baviaanskloof, Willowmore Town & Business owners Ward 2: Steytlerville Ward 3: Willowmore Ward 4: Vondeling, Rietbron, Miller
Ward Committee meetings	02 & 03 December 2015	All wards
Ward Committee meetings	15 & 17 February 2016	All wards
Community Based Planning (final consultation)	17 – 23 February 2016	Ward 1: Baviaanskloof, Willowmore Town & Business owners Ward 2: Steytlerville Ward 3: Willowmore Ward 4: Vondeling, Rietbron, Miller

8.2.4 BAVIAANS NEWSLETTER

The first edition of the newsletter was published at the end of February 2009 and is done on a quarterly basis. The content of our newsletter is to provide information to our communities regarding all special meetings, for example IDP Representative Forums, all information around IDP projects and the development of new projects. Feedback is given on special occasions for example Arts & Culture events, special sport events, empowerment projects, etc. The newsletter is a very useful informational tool in our communication processes with our communities. Currently 5 000 copies are distributed across the whole of the Baviaans area.

8.2.5 IGR STRUCTURES

The IGR structure is driven by the municipal manager of the district municipality.

Very few instances of friction between the municipality and departments are evident. The most frustration emerged in the past due to delay or no response from some of the departments.

During the 2014/15 year the attendance of Sector Departments to important meetings improved a lot. Almost all the departments attended our IDP Rep Forums and participated in our processes.

Close relationship exists between the municipality, Departments of Agriculture and Social Development. These departments forms part of the Local Economic Development Forum.

Existing programmes

The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) provides for a system to regulate the conduct of relations and the resolution of disputes between the national, provincial and local spheres of government, and provides for structures and institutions to promote and facilitate intergovernmental relations.

Existing forums:

- ❖ Premier's Intergovernmental Forum
- ❖ Sarah Baartman District Mayors Forum
- ❖ Technical Support Structures:
 - Municipal Manager's Forum
 - CFO Forum
- ❖ District-wide Intergovernmental Forums
 - IDP Forum
 - LED Forum
 - Sarah Baartman District Health Authority
 - Tourism Forum
 - District-wide Infrastructure Forum

8.2.6 TRADITIONAL LEADERS

There is one traditional leader for the Koi San members in Steytleville.

8.3 INTER-MUNICIPAL PLANNING/PARTNERSHIPS

Programmes related to inter-municipal planning:

- (i) Baviaans Municipality and the Ikwezi Municipality had a joint programme with the development of the LED Strategy for both areas. This was sponsored by Thina Sinako and facilitated by the Sarah Baartman District Municipality.
- (ii) Anti-poverty Programme (Ikwezi & Baviaans) - Mikondzo Programme
- (iii) Municipal relationship with our banking services ABSA Bank.
- (iv) Municipal relationship with the ECPTA (Baviaans mega Reserve)

- (v) Municipal relationship with ECDC
- (vi) Municipal relationship with ACME mining company
- (vii) Municipal relationship with ECTA
- (viii) Municipal relationship with Interwaste company (recycling project)

A challenge experienced by both mentioned municipalities, is the distance between the towns and the costs involved in meeting on a regular basis.

Existing programmes

Baviaans Municipality is involved in joint programmes with the following institutions:

- (i) ECTA – investment in Sewefontein picnic spot
- (ii) Interwaste company – Partners in Willowmore recycling project
- (iii) ACME – establish an SMME / LED centre in Steytlerville
- (iv) POP programme – to address poverty in Ward 4, Rietbron
- (v) ECPTA – tourism programmes in Baviaanskloof

Recycling programme

In order for Baviaans to qualify for licensing of their landfill sites, it was important for council to investigate a recycling programme for the area.

An amount of R 443 500 from the LED/MIG is allocated towards the establishment of such a programme during 15/16.

The recycling programme kicked off at the start of the 15/16 financial year. The amount of R 443 500 were spent to complete the baler building structure, the finishes to the office i.e. painting, windows and doors to render a completed baler building and office. The Department of Rural Development and Land Reform bought a baler and will install the three-phase electricity to the site. For the financial year 16/17 an amount of R 555 397 is available. Work that will be done is the water supply, sanitation and electrification to the baler building and office.

8.4 INSTITUTIONAL CAPACITY

8.4.1 INSTITUTIONAL COMPLAINT MANAGEMENT SYSTEM

Help Desks are established in municipal offices of Willowmore and Rietbron. Two dedicated officials are assigned to the Help Desks in Willowmore and Steytlerville to improve customer care, Steytlerville help desk functions are performed by the official in Willowmore and the library in Saaimanshoek fulfills the function in Saaimanshoek, Baviaanskloof. The official at the Willowmore office is handling the queries of the Presidential Hotline.

8.4.2 COMPLAINT MANAGEMENT MECHANISMS

All complaints are registered at the municipal offices (electronic system implemented). A job card is issued for the specific complaint from where these job cards are booked out to the relevant officials (finance, water, electricity etc). Timeframes are connected to these jobs from where a report is issued on a weekly basis to management to oversee process.

Quarterly reports are tabled to council. The statistic received from the Help Desk assist management to identify problem areas.

8.4.3 FRAUD PREVENTION

An Anti-corruption strategy and Fraud Prevention Plan were adopted by council. Fraud represents a significant potential risk to the municipality's assets and reputation. The municipality is committed to protecting its funds and other assets.

Effectiveness of the plan and success rate thereof: The municipality will not tolerate corrupt or fraudulent activities whether internal or external to the organisation and will vigorously pursue and prosecute any parties, by all legal means available that engage in such practices or attempt to do so.

8.5 POLICIES TO PROMOTE GOOD GOVERNANCE

Table 79: Policies to promote good governance

CORPORATE SERVICE	FINANCE DEPARTMENT
Travel and Subsistence	Accounting Policy
Telephone Usage Policy	Assets Management Policy
Overtime Policy	Banking and Investment Policy
Occupational Health and Safety	Customer Care Revenue By Law
Anti Corruption Strategy and Fraud Prevention Policy	Credit Control Policy
Recruitment and Selection Policy	Deposit Policy
Vehicle usage and Accident Policy	Disconnection Policy
Training and Development Policy	Property Rates Policy
Succession Planning and Career Pathing Policy	Indigent Support Policy
Outstanding Award Policy	Exit Interview and Procedure Policy
Cellular Telephone Policy	Backup Policy
Inclement Weather Policy	IT Policy
Sexual Harassment Policy	Virement Policy
Training and Staff Orientation Policy	Irregular, unauthorised, fruitless & wasteful expenditure policy
Employment for HIV/AIDS Policy	Loans Policy
Smoking Policy	Risk Management Policy
Long Service Allowance Policy	Risk Management Strategy
Substance Abuse, Alcohol and Drugs Policy	Risk Management Implementation Plan
Acting Allowance Policy	Tariff Policy
Employment Equity Plan	Policy for the Management and Disposal of Fixed Assets
Leave Policy	Business continuity policy
Promotion Policy	
Training and Staff Policy	
Access of Information Policy	
Change of management policy and procedure	
MPAC Policy	
Private work and declaration of interests policy	
Disciplinary policy and procedure	
Organogram	
Delegation Register Rules and Order of Council	
Task Job Evaluation	
Record management policy	
Email management policy	
Intern Retention strategy & policy	

TECHNICAL SERVICE	COMMUNITY SERVICE
Water Service Policy	Mayors Discretionary Fund Policy
Supply Chain Management Policy	Community Services – Spending of funds
EPWP	Public Participation & Communication Policy
Commonage Policy	Pauper Burial Policy
Land Use and Location Policy	Performance Management Policy
Housing Sector Plan / Policy	Ward Committee Policy
Policy: Requirements for all Businesses to be legal According to regulations.	

8.6 AUDIT PROCESSES / OPINIONS

Baviaans received the following audit findings:

09/10 Disclaimer
 10/11 Disclaimer
 11/12 Disclaimer
 12/13 Qualified
 13/14 Unqualified with matters

- An unqualified audit was received for the 2013/14 financial year which included an unqualified audit opinion on performance evaluation as well.
- All effective GRAP standards have been implemented
- No material findings on annual performance
- Financial sustainability is still a concern

The main reason for the three disclaimers in the previous years was the inability of the municipality to obtain funding for the GRAP conversion.

Plans to improve the outcome of Audit reports

- Audit Action plan was developed and will be monitored by management on a monthly basis and quarterly by the Audit Committee

The major improvement since 2012/13 was the unqualified opinion on investment properties which was the cause of the qualification during 2012/13

See action plan to address Auditor General's report attached as *Annexure I*

8.6.1 AUDIT COMMITTEE

Section 79 & Section 80 of the Local Government Municipal Structures Act is implemented in the Baviaans Municipality. An Audit Committee for the effective and efficient performance of its functions is established according to the abovementioned legislation. Audit Committee meetings are held on a quarterly basis. An Action Plan is developed to address all Audit Committee findings.

It is important to note that the Baviaans Municipality has the following, Council adopted, document in place:

- Terms of Reference of the Audit Committee (Framework)

8.6.2 INTERNAL AUDITING

Baviaans Municipality appointed the audit firm KPMG who is responsible for internal auditing. An Action Plan was developed to address all findings from the Audit General. Regular meetings are held to oversee the execution of the action plan.

8.6.3 OVERSIGHT

8.6.3.1 MPAC

The council oversight committee has been established in accordance with section 129(1) of the MFMA.

Purpose of the Baviaans MPAC:

- i. Overseeing of the Annual Report and other legal functions related to oversight and oversight committee
- ii. Overseeing and determining the effectiveness of all legal systems that needs to address oversight and risks in the municipality
 - Municipal Council
 - Audit Committee
 - Internal Auditors
 - Performance Management Systems
 - MPAC
- iii. Overseeing any public accounts contained in municipal reports that are referred by council to MPAC

Functions of the Baviaans MPAC:

- i. To study reports in detail and make recommendations on:
 - Internal Audit Reports and processes
 - Progress reports on the Business Plan to address the yearly Audit Report
 - Audit Committee recommendations
 - Mayoral Oversight Reports referred to MPAC
 - Monthly Finance Reports or parts thereof referred to MPAC
 - Quarterly performance reports
 - Annual Report
 - Any other applicable reports referred to MPAC for further investigation
- ii. To raise questions of clarity to the Municipal Manager or person involved in compiling the reports before MPAC
- iii. To raise questions of clarity to the Municipal Manager or person involved in compiling the reports before MPAC
- iv. Deal with any matter referred to MPAC by council
- v. All reports referred to council should first be adopted by council

8.6.3.2 Oversight Report

Section 129 of the Municipal Finance Management Act requires the council to consider the annual report of its municipality and to adopt an “oversight report” containing the council’s comments on the annual report.

The Oversight Report must include a statement whether the council:

- has approved the annual report, with reservations or without reservations
- has rejected the annual report, or
- has referred the annual report back for revision of those components that can be revised

The Oversight Report is a separate product from the Annual Report.

The Annual Report is submitted to the Council by the Accounting Officer and the Executive Mayor and is part of the process for discharging accountability by the executive and administration for their performance in achieving objectives and goals set by the municipality in the relevant financial year.

The Oversight Report follows consideration and consultation on the Annual Report and is considered to be a report of the municipal council to the community disclosing the level of success or otherwise, obtained with meeting the priority needs and stated desires of the community as contained in the IDP.

8.7 SPECIAL GROUPS

8.7.1 SPU OFFICE

Due to the size of the municipality no specific employee is assigned with the function. Officials from the Community Services Department deal with all issues related to Special Programmes. Due to the pressure on the cash flow of the municipality, no SPU official can be appointed.

8.7.2 HIV / AIDS

A HIV/Aids Plan was adopted by council. Quarterly aids council meetings need to take place. At this stage the municipality finds it difficult to accommodate meetings without a budget.

8.7.3 YOUTH

Objective 2.2 of the IDP refers to all developmental issues related to Youth. Baviaans Municipality has a dedicated Youth Advisory Centre with two employed officials and four service points – Willowmore, Steytlerville, Rietbron and Baviaanskloof. These centers offer free computer classes, assistance with career planning, CV writing, etc.

A budget exists for Youth Development. Daily registers of visits to our Youth Centers are kept. Quarterly reports on all activities in Youth Centers are tabled to council.

8.7.4 WOMEN

Women are included in all programmes of the Baviaans Municipality. They also attend programmes from the Provincial Departments and the Sarah Baartman Districts Municipality. Women Forum exists.

8.7.5 DISABLED PERSONS

Where possible disabled people are included in all programmes of the Baviaans Municipality. A list of disabled persons in our municipality is available and they contribute to all programmes made available by Provincial and the Districts Municipality.

There are 767 people living with disability in Baviaans. This constitutes 0.04% of the total population. Neither the municipality nor Social Development in Baviaans have current projects specifically for the disabled, but Social Development include people with disabilities in other programmes e.g. the Nursery project and have awareness campaigns aimed at people with disabilities. The municipality will support them as much as possible. The Department Social Development is in the process of reviving the Disabled Forum, which serves to mobilise disabled persons and determine needs. The aim is to have bi-monthly meetings.

8.7.6 UNEMPLOYED

An unemployed list is available. These unemployed people are taking part in the job creation programmes of the municipality, which include women, disabled (where possible) youth etc.

8.7.7 CHILDHOOD DEVELOPMENT

Chapter 1 of the Children's Act guides the application and implementation of the Act. Section 4 states The Act must be implemented by organs of state in the national, provincial and local spheres of government in an integrated coordinated manner. These organs of state must take reasonable measures to the maximum extent of their available resources to achieve the realization of the objectives of the Act. Section 5 mandates cooperation among organs of state involved in the care, protection and wellbeing of children. It provides for the development of a uniform approach aimed at coordinating and integrating service delivery to children.

Baviaans Municipality comply with section 140 of the Act to ensure the safety of children and that children do not have access to alcohol or tobacco products when accommodated in municipal sports and recreation facilities.

Local municipalities are the primary location where children find themselves and together with organisations in civil society and the community, create an environment that either directly or indirectly impacts on children.

Baviaans Municipality has an obligation to

- promote, protect and fulfill the rights of children
- have the mandate to ensure that the rights of children are given full attention
- are equally accountable for the promotion, protection and fulfillment of child rights in South Africa

8.7.8 SOCIAL COHESION

Baviaans Local Municipality recognises that social cohesion depends to a large extent on our ability as a community to address challenges such as slow economic growth, the burden of disease (e.g. HIV/Aids), quality education, high levels of crime and abuse and gender inequalities in households and the workplace and community.

Some social activities are:

- Participation of emerging farmers in yearly agricultural show (local)
- Mayoral cup event in conjunction with DSRAC
- Participate in Youth Day events with National and Provincial departments
- Participate in HIV/Aids events
- Participate in social events organised by Dept Social Development, Safety & Security – locally

- Participate in moral regeneration events: Provincial and District level
- Participation in Disabled Programmes

9.1 THE INSTITUTION

The administrative seat of the municipality is situated in Willowmore with two satellite offices, Steytlerville and Rietbron. The distances between these towns are a challenge as well as certain key staff members sitting in satellite offices.

9.1.1 POWERS AND FUNCTIONS: MUNICIPALITY

A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the constitution. These functions and powers are divided between the district municipality and local municipalities established within its area of jurisdiction. Section 84(a) to (p) of the Structures Act defines the functions and the powers that are assigned to district municipalities.

The table below not only reflects the local powers and functions that Baviaans Municipality is responsible for but also indicates the extent to which the municipality is able to perform that function within its financial and human resource means.

All employee files contain a signed Code of Conduct and Declaration of Interests. The signed documents of Councillors and management are tabled to council annually.

Table 80: Powers and Functions of the Baviaans Municipality

POWERS AND FUNCTIONS	BAVIAANS
Air pollution	No – N/a
Building regulations	Yes
Child care facilities	No
Electricity reticulation	Yes
Fire fighting	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No – Dept Health
Municipal public transport	No – N/a
Pontoons and ferries	No – N/a
Storm water	Yes
Trading regulations	Yes
Water (potable)	Yes
Sanitation	Yes
Beaches and amusement facilities	No – N/a
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisance	Yes

POWERS AND FUNCTIONS	BAVIAANS
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No – N/a
Municipal abattoirs	No – N/a
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No – N/a
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	No – Dept of Roads

9.1.2 PERSONNEL RESOURCES: FINANCE DEPARTMENT, 2014/15

Table 80: Personnel resources: Finance department

SUB DIRECTORATE	NUMBER OF EMPLOYEES	STRATEGIC OBJECTIVES
Income and revenue	6	Ensure optimal billing for services rendered and cash collection Ensure effective credit control and debt collection Provide free basic services to indigent consumers
Financial control Planning and Budgeting	2	Compile well balanced, representative and affordable budget informed by the IDP and available resources Compile accurate and reliable financial statements and reporting which reflect the true financial position of Council Keep record of Council assets and the movement of Council assets
Expenditure & SCM	6	Ensure accurate accounting in the general ledgers in order to reflect actual expenditure
IT	Outsourced	Ensure a sustainable and reliable computer network Ensure data integrity Provide an effective ICT service to the organisation

9.1.3 PERSONNEL RESOURCES: CORPORATE SERVICES, 2014/15

Table 82: Personnel resources: Corporate Services

SUB DIRECTORATE	NUMBER OF EMPLOYEES	STRATEGIC OBJECTIVES
HR Department	3 Salary roll is done at budget treasury office	Attend to all personnel related issues. Adverts, appointments, Work Skills Plan, HR Strategy. Salary roll, leave registers
Archives Clerk	1	Ensure proper record keeping
Committee Officer	1 Filled on contract basis	Committee clerk for all council meetings
Customer Care	3	Officials attending to Help Desk

9.2 INSTITUTIONAL OVERVIEW

The table that follows illustrates pertinent operational issues as relevant to Baviaans Local Municipality

9.2.1 OPERATIONAL ISSUES

Table 83: Operational issues

ISSUES	BAVIAANS
Staff Establishment	110
Vacancies Organisational Structure	10
Filled Positions	100
Salary % of total budget	33, 4%
Free basic services (8kl water, 50KW electricity)	√
By-Laws	√
Internal Audit	√
Audit Committees	√
Revenue Collection	82.07%
AFS	√
Budget	√
Audit Report	14/15
Audit	1 September 2015
MFMA Implementation (Compliance Cost)	√
GAMAP / GRAP compliance	Done
SCM compliance	√
Asset Register	√
MM	√
CFO	√
Job Evaluation	96%
Delegation register	Yes - adopted
Adherence to Code of Conduct	All councillors and employees signed a copy of the Code of Conduct which is kept on personnel files – regular workshops with all departments on code of conduct, communication plan and Vision & Mission

9.2.2 ORGANOGRAM (OVERVIEW OF THE STRUCTURE)

The draft organogram, *Annexure A*, was reviewed for operational purposes to ensure alignment with the IDP/Budget of the municipality and adopted by council on 17 March 2016. The organogram of the Baviaans Municipality is affordable (33,4% of total budget for 16/17) and is sustainable. All approved vacant posts are disclosed on the organogram and is budgeted for. The total personnel budget for 16/17 is R 22 089 964. Currently the municipality only fill key vacancy due to the pressure on cash flow. These are filled within three months after resignation of an employee. No funded posts are vacant.

The posts of the municipal manager and Sec 56 positions are all filled. The only contract post is the one of the municipal manager.

96% of all employees have job descriptions. Only five employees in the Infrastructure Department that need job descriptions.

The staff turn-over rate for the 2014/15 financial year was 3, 5%, while the turn-over rate for scarce skills was 2%.

Vacancies per department are shown on the attached organogram, *Annexure A*

9.2.3 INSTITUTIONAL POLICY DEVELOPMENT (NATIONAL, PROVINCIAL DIRECTIVES AND POLICY ISSUES)

Legislation governing the human resource planning is listed below:

- The Constitution of the Republic of South Africa, 108 of 1996
- Employment Equity act, 1999
- Labour Relations Act
- Skills Development Act, 1998
- Occupational Health and Safety Act
- Basic conditions of employment act
- Promotion of Equality and Prevention of Unfair Discrimination Act 2000

9.2.3.1 Human Resource Management

The HR Strategy Plan for Baviaans is adopted and attached as *Annexure G*. The HR Plan takes into account the strategic priorities for the municipality and has through the consultation process identified key strategies to close the gap between demand and supply of human resources.

This is done through the implementation of the following HR Planning objectives:

- Full implementation of the Performance Management System
- Development of Integrated HR Plan and monitoring of its implementation
- Development, review and implementation of HR policies, procedures, guidelines and process flow
- Promote transformation through implementation of Employment Equity Programmes
- Facilitate the implementation of organisational development interventions through implementation of job evaluations, job descriptions and updated organisational structure

- Ensure That the municipality has competent staff through continuous capacity development and organisational development initiatives
- Facilitate and maintain provision of human resources, conditions of services, human resource information system and implementation of wellness programmes
- Fully implement disciplinary grievance and dispute procedure

Succession plan for key positions in the Municipality, strategy for recruitment, training, retention and scarce skills are addressed in the attached HR Strategy Plan, as well as in the Succession Planning & Career Policy.

All efforts are in place to ensure the effectiveness of the institution. This was done by the appointment of interns in the finance department.

No disciplinary actions are outstanding.

9.2.3.2 Employment Equity Plan

The Employment Equity Policy for Baviaans was reviewed and adopted by Council on 26 June 2013. The mentioned plan is reviewed on a yearly basis. The status quo targets for the institution is:

- geographic location of the municipality
- occupational levels
- proactively recruiting and advancing coloureds, Africans, women and people with disabilities.

Demographics of the Baviaans Municipal Area

Employment Equity constitutes a central part of the business plan of the Baviaans Municipality. It is directed towards improving the mix of racial, gender and disabled groups across functions and at different levels where imbalances exist by:

- Equalising opportunities by providing additional, accelerated training and development to employees who have been historically disadvantaged; and
- pro-actively recruiting and advancing, Africans, Coloureds, women and people with disabilities to make the workforce representative of the Economically Active Population Demographics of Baviaans Area
- In terms of their relative disadvantages, specific attention will be given to where there is under-representation.
- The Baviaans Municipality is determined to eliminate all the unfair discriminatory practices that adversely affect the beneficiaries of the Employment Equity Act. It will be the responsibility of each manager to develop programmes to implement Affirmative Action Measures.
- To ensure progress the Baviaans Municipality has developed and is monitoring targets with stakeholders (organised labour forums - LLF).

Table 84: Total Workforce: Total Number of Employees

Level	Post	Disability	Africans		Coloured		White		Total		Total
			Male	Female	Male	Female	Male	Female	Male	Female	
3			5	1	16	5	0	0	21	6	27
4			1	0	4	0	0	0	5	0	5
5			0	0	3	4	0	0	3	4	7
6			1	0	7	1	0	0	8	1	9
7			0	0	5	3	1	0	6	3	9
8		1	0	0	0	3	0	0	0	3	3
9			0	1	0	1	2	1	2	3	5
10			1	1	6	3	5	1	12	5	18
11			1	1	3	0	0	3	4	4	8
12			0	0	0	1	0	0	0	1	1
13			0	0	0	0	0	0	0	0	0
14			0	0	0	0	0	0	0	0	0
15			0	0	0	0	0	0	0	0	0
16			1	0	0	0	2	1	3	1	4
Section 54(a) mng			1	0	0	0	0	0	1	0	1
Section 56Mng			0	0	0	0	2	1	2	1	3
Total			11	4	44	22	11	8	66	34	100
%			12.26%	1.89%	44.34%	19.81%	13.21%	8.49%	73.58%	26.42%	100%
Total			15		66		19		100		100
%			14.15%		64.15%		21.7%		100%		100%
Level 1-4			6	1	20	5	0	0	26	6	32
%			23.53%	0	64.71%	11.76%	0	0	88.24%	11.76%	100%
Total			7		25		0		32		32
%			23.53%		76.47%		0		100%		100%
Level 5-8			1	0	15	11	1	0	17	11	28
%			3.70%	0	55.56%	25.93%	7.41%	7.41%	66.67%	33.33%	100%
Total			1		26		1		28		28
%			3.70%		81.48%		14.81%		100%		100%
Level 9-16			3	3	9	5	9	6	20	16	36
%			7.5%	5%	22.5%	25%	27.5%	12.5%	57.5%	42.5%	100%
Total			6		14		15		36		36
%			12.5%		47.5%		40%		100%		100%
Section 54(a)			1	0	0	0	0	0	1	0	1
%			100%		0		0		100%		100%
Section 56			0	0	0	0	2	1	2	1	3
%			0		25%		75%		100%		100%

Table 85: Workforce: Financial Services

Level	Total number of employees on level	Total number of employees in Financial Department	%
1-4	0	12	0%
5-8	5	12	41.66%
9-16	7	12	58.39%

Table 86: Workforce: Technical Services

Level	Total number of employees on level	Total number of employees in Technical Department	%
1-4	27	62	47.7%
5-8	17	62	23.88%
9-16	18	62	28.35%

Table 87: Workforce: Corporate Services

Level	Total number of employees on level	Total number of employees in Corporate Services	%
1-4	2	6	0%
5-8	2	6	66.6%
9-16	2	6	33.33%

Table 88: Workforce: Community Services

Level	Total number of employees on level	Total number of employees in Community Services	%
1-4	0	14	0
5-8	5	14	25%
9-16	9	14	75%

Table 89: Office of the Accounting Officer

Level	Total number of employees on level	Total number of employees in Community Services	%
1-4	0	0	0
5-8	2	2	100%
9-16	0	0	0

Table 90: Managers

Level	Total number of managers on level	Total number of managers	%
Section 54 (a)	1	4	25%
Section 56	3	4	75%

Table 91: Total number of employees

Level	Total number of employees on level	Total number of employees in Municipality	%
1-4	32	100	32%
5-8	28	100	28%
9-17	36	100	36%
Section 54(a)	1	100	1%
Section 56	3	100	4%

9.2.4 SKILLS DEVELOPMENT AND TRAINING

Work Skills Development Program. The municipality does have a WSP. This plan is available at the office of the HR Department and is reviewed on a yearly basis before June of each financial year. An HR official is responsible for the execution of the Work Skills Plan.

The plan does attend to the capacity challenges in the municipality as well as scarce skills. The budget for 2015/16 for skills development is R31 800.

Critical and scarce skills are addressed by the appointment of interns.

9.2.5 EMPLOYMENT CONTRACTS

The five Section 56 managers signed employment contracts. Performance Agreements are signed annually by each Sec 56 manager.

9.2.6 LABOUR RELATIONS

Two labour unions are functioning properly in the municipal area, namely SAMVU and IMATU. Bi-monthly Local Labour meetings are held and minutes are tabled to council quarterly.

9.3 PERFORMANCE MANAGEMENT SYSTEM

A Performance Management Framework was adopted by Council in 2008. This policy was reviewed for 15/16.

The Baviaans Council, internal audit and the Audit Committee pay special attention to the execution of the PMS policy as well as the performance of staff on all levels and the institution.

Baviaans Municipality obtained an automated PMS from Sarah Baartman District Municipality. The system was implemented during 2014.

Legislation

The function of performance management and its use by officials thereof is regulated by the following legislation:

- ❖ The Municipal Systems Act (32/2000).
- ❖ The Municipal Planning and Performance Management Regulations (2001).
- ❖ The Municipal Finance Management Act (56/2003).
- ❖ The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006).

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval, but should be approved by the mayor within 28 days of the approval of the annual budget according to Section 53 (1) (c) (ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor.

Performance agreements of the municipal manager, sec 56 managers and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

This top layer of the SDBIP must include the following:

- (a) Projections for each month of
 - (i) Revenue to be collected, by source and
 - (ii) Operational and capital expenditure by vote

- (b) Service delivery targets and performance indicators for each quarter

Performance evaluations

Performance evaluations on all four levels are done on a quarterly basis. These reports are tabled at council meetings.

- (a) Section 56 managers
- (b) The institution
- (c) Lower level staff
- (d) Suppliers
- (e) Interns

General key performance indicators in terms of Sec 43 regulation 10 of the MSA

- (a) The percentage of households with access to piped water inside dwelling: 70, 4%
- (b) The percentage of households with flush toilets connected to a sewerage: 73%
- (c) The percentage of households with access to weekly refuse removal: 75, 9%
- (d) The percentage of households earning less than R1 200 per month with access to free basic services: 100%
- (e) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP: 100%
- (f) The number of jobs created through the municipality's local economic development initiatives including capital projects: 100% (675.)
- (g) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality is three employees. The municipality does have an Employment Equity Plan: 60%.
- (h) The percentage of a municipality's budget actually spent on implementing its workplace skills plan: 100%
- (i) Financial viability as expressed by ratios: 9.27% outstanding debtors to actual income.

Furthermore, according to MFMA Circular No 13, the top layer of the SDBIP, required for publishing is expected to include the following five components:

- (a) Monthly projects of revenue to be collected for each source,
- (b) Monthly projects of expenditure (operating & capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

